

Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

Manitoba
Conservation



Errata**Schedule 7****P 191**

	1998/99			1998/99	
	FTEs	(\$000's)		FTEs	(\$000's)
Environmental Stewardship	43.00	2,789.2	should read	46.00	2,954.1
Environmental Management	123.50	9,125.6	should read	120.50	8,960.7

MANITOBA CONSERVATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Conservation as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's Estimates.

The content of this supplement is organized into three parts. The first part provides an overview of the Department of Conservation's 2000/2001 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



OSCAR LATHLIN
MINISTER OF CONSERVATION

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PART 1

**DEPARTMENTAL
OVERVIEW**

MANITOBA CONSERVATION

MINISTER

Honourable Oscar Lathlin

DEPUTY MINISTER

Norman B. Brandson

HISTORICAL BACKGROUND

The Department of Conservation was established on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment and the Petroleum and Energy component of the previous Department of Energy and Mines.

ROLE AND MISSION

Manitoba Conservation has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, petroleum and energy, Crown land and park land resources; to protect the integrity of the environment and to ensure a high level of environmental quality for present and future generations. Through the integrated management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department. The Department is responsible for the administration of legislation and regulations pertaining to the Environment and public health; participating in the approval, licensing and appeals for development activities; administration of waste reduction and pollution prevention activities and monitoring of environmental quality. The Department also educates Manitobans about the benefits and opportunities in energy efficiency and the sustainable development of the petroleum industry.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

Conservation Agreements Act C173
 Contaminated Sites Remediation Act C205
 Crown Lands Act C340
 [except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar
 as they relate to the administration of Crown Lands which may be designated by the
 Minister of Natural Resources as agricultural Crown Lands, and Agricultural Crown Lands
 Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Forage Leases
 Regulation (Manitoba Regulation 46/88 R)]
 Dangerous Goods Handling and Transportation Act D12
 Dutch Elm Disease Act D107
 Dyking Authority Act D110
 Ecological Reserves Act E5
 Endangered Species Act E111
 Energy Act E112
 Environment Act E125
 Fires Prevention Act (Part I) F80
 Fisheries Act (except Part III) F90
 Fishermen's Assistance and Polluters' Liability Act F100
 Forest Act F150
 Gas Pipe Line Act G50
 Gas Allocation Act G52
 Greater Winnipeg Gas Distribution Act (S.M. 1988-89, c.40)
 Ground Water and Water Well Act G110
 Manitoba Habitat Heritage Act H3
 Manitoba Hazardous Waste Management Corporation Act
 Homeowners Tax and Insulation Assistance Act H75
 (Part V and section 1 and Part VI as they related to subjects covered under Part V)
 International Peace Garden Act I70
 Lake of the Woods Control Board Act L30
 Manitoba Natural Resources Transfer Act N30
 Natural Resources Agreement Act, 1938 N40
 Act to ratify a certain Agreement between the Government of the Dominion of
 Canada and the Government of the Province of Manitoba N50
 Manitoba Natural Resources Transfer Act, Amendment Act N60
 Manitoba Natural Resources Transfer Act, Amendment Act, 1963 N70
 Oil and Gas Act O34
 Oil and Gas Production Tax Act O37
 Ozone Depleting Substances Act O80
 Provincial Parks Act P20
 The Plants Pests and Diseases Act P90
 [That portion of clause 16(c) that pertains to arborists and clause 16(i)]
 High-Level Radioactive Waste Act R10
 Surveys Act (Part II) S240
 Sustainable Development Act S270
 Tourism and Recreation Act T100
 (that portion of clauses 4(c) and (d), sections 5 and 6 and clauses 8(1)(a), (d), (f) and (g)
 that pertain to the licensing and operation of outfitters, hunting or fishing lodges and their
 out-camps)
 Waste Reduction and Prevention Act W40
 Water Commission Act W50

STATUTORY RESPONSIBILITIES - continued

Water Power Act W60

Water Resources Administration Act W70

Water Rights Act W80

Water Supply Commissions Act W100

Wildfires Act W128

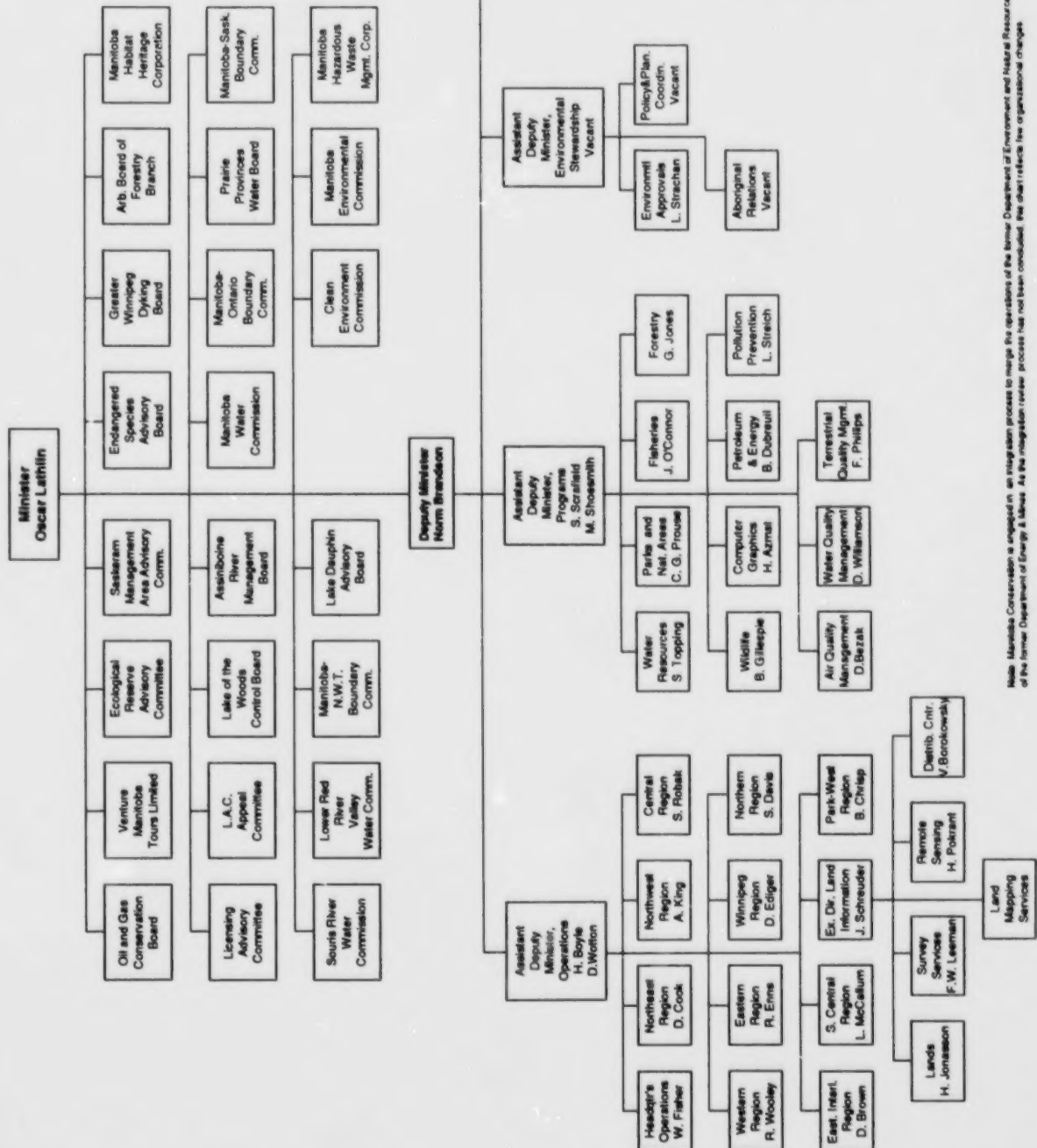
Wildlife Act W130

[except that portion of clause 89(e) that applies to compensation for damage to crops
caused by wildlife as it pertains to big game and migratory waterfowl]

Wild Rice Act W140

Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)
As per Schedule "C", Order-In-Council 375/1999.

MANITOBA CONSERVATION ORGANIZATION CHART EFFECTIVE APRIL 1, 2000



Note: Manitoba Conservation is engaged in an integration process to merge the operations of the former Department of Environment and Natural Resources, and the Petroleum & Energy program of the former Department of Energy & Mines. As the integration review process has not been completed, the chart reflects the organizational changes.

**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	Estimates of Expenditure 2000/01 \$(000's)	Change From 1999/00 %	Estimates of Expenditure 1999/00 \$(000's)
1. Administration and Finance	6,380.1	(6.6)	6,830.8
2. Regional Operations	36,724.1	0.9	36,396.0
3. Resource Programs	46,741.2	1.1	46,254.3
4. Land Information Centre	5,990.2	5.3	5,686.6
5. Environmental Stewardship	3,190.5	(2.3)	3,267.2
6. Environmental Management	10,447.4	2.0	10,244.7
7. International Institute for Sustainable Development	1,145.9	0.0	1,145.9
8. Infrastructure and Minor Capital Projects	9,215.3	8.7	8,480.3
9. Amortization of Capital Assets	2,418.7 ⁽¹⁾	7.2	2,256.1
TOTAL OPERATING APPROPRIATIONS	122,253.4	1.4	120,561.9
10. Flood Proofing Programs	29,763.8 ⁽²⁾	(41.8)	51,109.8
TOTAL APPROPRIATIONS FOR CONSERVATION	<u>152,017.2</u>	(11.4)	<u>171,671.7</u>

Note: 1. Details of Capital Investment are found in Section 4.

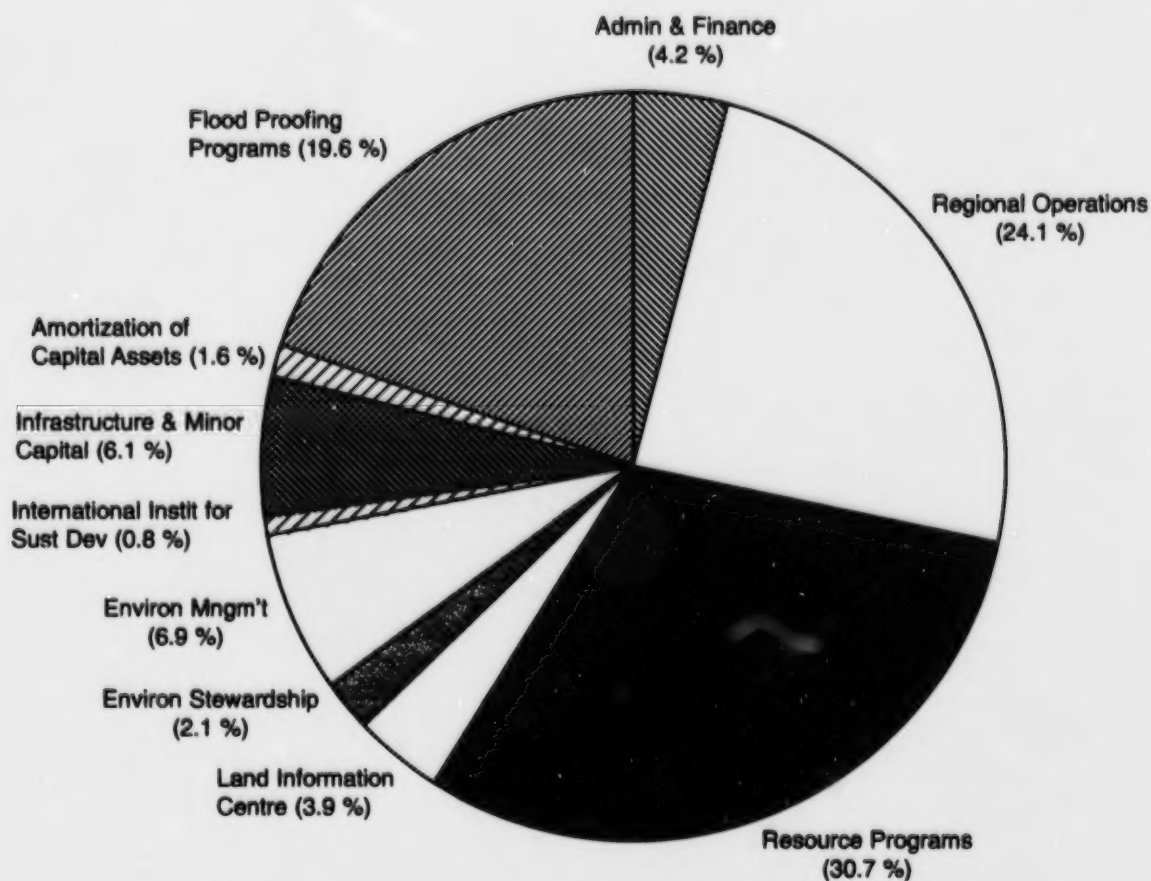
2. Total authorization for this program is \$37,204.7, comprised of \$29,763.8 included in the Department of Conservation and a further \$7,440.9 included in the Canada-Manitoba Enabling Vote.

**Reconciliation Statement
\$(000's)**

Printed Main Estimates of Expenditure 1999/00 for Natural Resources	154,344.1
Printed Main Estimates of Expenditure 1999/00 for Environment	15,130.4
Transfer of functions from:	
- Industry, Trade and Mines	2,207.2
Transfer of functions to:	
- Intergovernmental Affairs	(10.0)
Estimates of Expenditure 1999/00 (Adjusted)	<u>171,671.7</u>

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM

CHART 1



**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES AND GRANTS**

ELEMENT	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	ESTIMATES OF EXPENDITURE 1999/00 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	64,423.3	65,255.8
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	55,811.7 <u>(1,642.9)</u> 54,168.8	53,350.3 <u>(1,648.3)</u> 51,702.0
GRANTS AND TRANSFER PAYMENTS	3,661.3	3,604.1
FLOOD PROOFING PROGRAMS (Less Allocation of Funds to Canada- Manitoba Enabling Vote)	37,204.7 <u>(7,440.9)</u> 29,763.8	63,887.2 <u>(12,777.4)</u> 51,109.8
TOTAL	<u>152,017.2</u>	<u>171,671.7</u>

**DEPARTMENT OF CONSERVATION
POSITION SUMMARY
BY APPROPRIATION**

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)		ESTIMATES OF EXPENDITURE 1999/00 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
12.1	1	Administration and Finance				
		(a) Minister's Salary	1.00	27.3	2.00	54.0
		(b) Executive Support	8.00	434.2	15.00	790.0
		(c) Administrative Services	17.50	969.3	18.50	1,060.5
		(d) Financial Services	40.33	1,657.7	40.33	1,653.4
		(e) Human Resource Management	16.00	764.0	16.00	774.7
		(f) Resource Information Systems	17.00	1,046.0	17.00	1,025.5
		TOTAL	99.83	4,898.5	108.83	5,358.1
12.2	2	Regional Operations				
		(a) Headquarters Operations	32.73	1,415.7	34.73	1,504.5
		(b) Northwest Region	42.15	1,939.5	42.15	1,937.9
		(c) Northeast Region	44.38	2,151.3	44.38	2,166.7
		(d) Central Region	95.54	4,363.5	97.34	4,473.6
		(e) Eastern Region	74.72	3,209.3	74.72	3,252.1
		(f) Western Region	94.14	4,217.8	94.14	4,246.0
		(g) Fire Program	61.69	4,388.3	61.69	4,304.7
		TOTAL	445.35	21,685.4	449.15	21,885.5
12.3	3	Resource Programs:				
	3A	Water Resources				
		(1) Administration	6.00	251.4	6.00	252.8
		(2) Water Licensing	16.00	659.3	16.00	649.0
		(3) Water Planning and Development	17.00	1,024.4	17.00	1,028.0
		(4) Surface Water Management	14.00	785.7	14.00	793.2
		(5) Groundwater Management	15.00	816.8	15.00	801.4
		SUB-TOTAL	68.00	3,537.6	68.00	3,524.4
	3B	Parks and Natural Areas				
		(1) Administration	5.00	367.5	5.00	369.3
		(2) Planning and Development	17.00	834.1	17.00	837.8
		(3) Park Districts	11.00	438.3	11.00	442.0
		(4) Park Operations and Maintenance	226.25	9,867.5	229.08	9,887.7
		(5) Support Services	5.00	234.2	5.00	236.0
		SUB-TOTAL	264.25	11,741.6	267.08	11,772.8

Continued . . .

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)		ESTIMATES OF EXPENDITURE 1999/00 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
12.3	3C	(1) Petroleum and Energy	31.00	1,557.2	31.00	1,537.5
		SUB-TOTAL	31.00	1,557.2	31.00	1,537.5
	3D	Forestry				
		(1) Administration	8.00	342.6	8.00	347.7
		(2) Forest Resources Management	18.00	896.2	18.00	877.4
		(3) Forest Health and Ecology	24.06	1,668.2	24.06	1,667.5
		(4) Forest Economics and Marketing	7.00	355.2	7.00	357.5
		SUB-TOTAL	57.06	3,262.2	57.06	3,250.1
	3E	Fisheries				
		(1) Administration	2.00	119.8	2.00	120.6
		(2) Fish Culture	16.19	676.4	16.19	676.9
		(3) Fisheries Habitat Management	7.00	349.0	7.00	344.9
		(4) Sport and Commercial Fishing Management	12.00	597.1	12.00	597.2
		SUB-TOTAL	37.19	1,742.3	37.19	1,739.6
	3F	Wildlife				
		(1) Administration	8.00	364.1	8.00	366.8
		(2) Big Game and Fur Management	10.79	592.2	10.79	594.6
		(3) Habitat and Land Management	12.00	711.6	12.00	693.7
		(4) Biodiversity Conservation	6.00	321.9	6.00	331.9
		SUB-TOTAL	36.79	1,989.8	36.79	1,987.0
	3G	(1) Computer Graphics	12.00	533.9	12.00	537.5
		SUB-TOTAL	12.00	533.9	12.00	537.5
		TOTAL	506.29	24,364.6	509.12	24,348.9

Continued . . .

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)		ESTIMATES OF EXPENDITURE 1999/00 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
12.4	4	Land Information Centre				
		(a) Administration	10.00	526.4	11.00	565.0
		(b) Crown Lands Operations	13.00	532.6	13.00	535.5
		(c) Crown Lands Registry	6.00	223.1	6.00	238.0
		(d) Survey Services	32.00	1,521.4	32.00	1,510.3
		(e) Remote Sensing	13.00	629.7	13.00	634.6
		(f) Distribution Centre	9.00	373.6	9.00	376.7
		(g) Land Mapping Services	9.00	496.5	9.00	504.0
		TOTAL	92.00	4,303.3	93.00	4,364.1
12.5	5	Environmental Stewardship	39.50	2,343.0	41.50	2,428.4
12.6	6	Environmental Management				
		(a) Environmental Operations	94.00	5,012.6	94.00	5,016.3
		(b) Environmental Management	28.00	1,523.9	28.00	1,559.3
		(c) Clean Environment Commission	3.00	292.0	3.00	295.2
		TOTAL	125.00	6,828.5	125.00	6,870.8
12		TOTAL FOR DEPARTMENT OF CONSERVATION	1,307.97	64,423.3	1,326.60	65,255.8

*Note: All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

**DEPARTMENT OF CONSERVATION
FULL TIME EQUIVALENT SUMMARY 2000/01
BY STAFF CATEGORY**

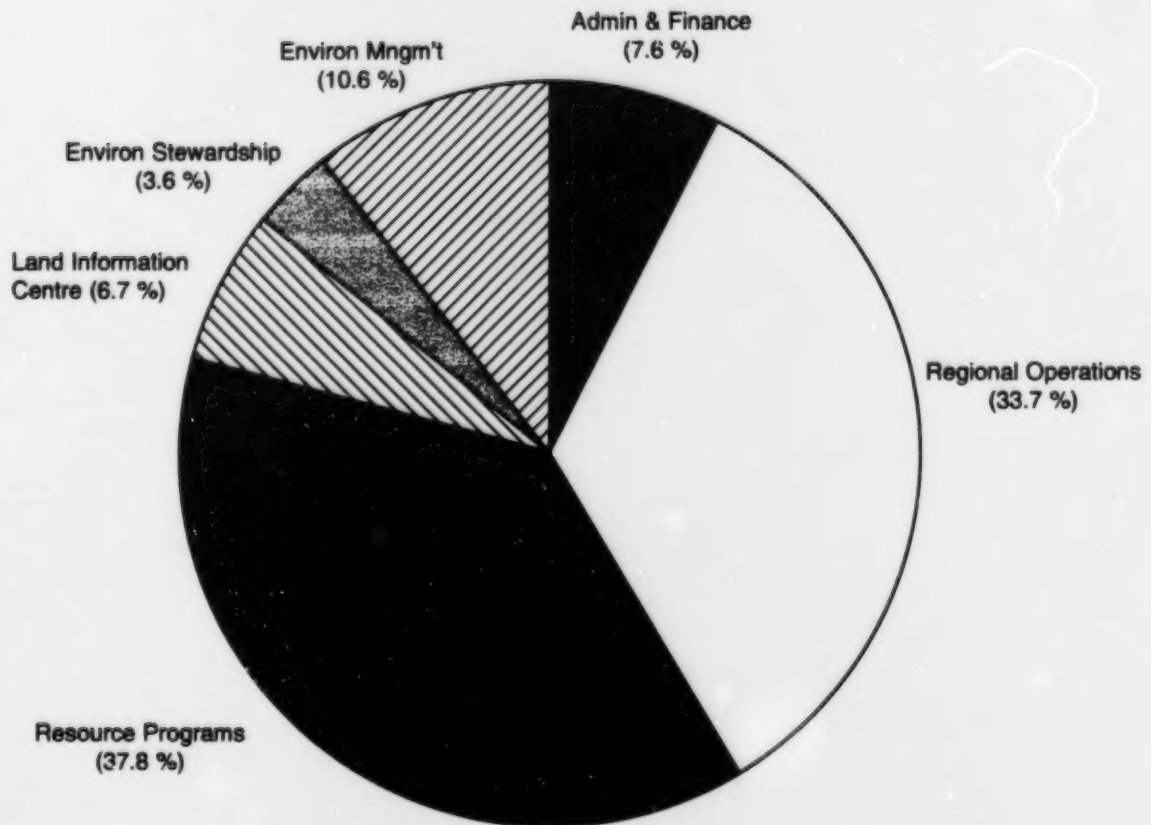
DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)
Administration and Finance	9.00	668.9	35.00	1,815.9	55.83	1,934.2	99.83	4,419.0
Regional Operations	13.00	893.4	333.56	14,677.6	98.79	3,241.1	445.35	18,812.1
Resource Programs:								
Water Resources	5.00	358.9	56.00	2,655.3	7.00	225.8	68.00	3,240.0
Parks and Natural Areas	4.00	250.0	242.33	9,744.1	17.92	636.7	264.25	10,630.8
Petroleum and Energy	4.00	276.1	20.00	905.2	7.00	234.0	31.00	1,415.3
Forestry	4.00	259.9	43.56	1,710.3	9.50	318.6	57.06	2,288.8
Fisheries	4.00	259.5	29.19	1,190.2	4.00	128.4	37.19	1,578.1
Wildlife	5.00	336.4	25.79	1,280.3	6.00	204.8	36.79	1,821.5
Computer Graphics	1.00	60.7	11.00	428.3	0.00	0.0	12.00	489.0
Total Resource Programs	27.00	1,801.5	427.87	17,913.7	51.42	1,748.3	506.29	21,463.5
Land Information Centre	5.00	334.5	60.00	2,637.0	27.00	935.7	92.00	3,907.2
Environmental Stewardship	4.00	290.8	27.75	1,564.4	7.75	266.6	39.50	2,121.8
Environmental Management	11.00	787.6	100.00	4,873.6	14.00	484.7	125.00	6,145.9
TOTAL	69.00	4,776.7	984.18	43,482.2	254.79	8,610.6	1,307.97	56,869.5

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs per Above	\$56,869.5
Casual/Departmental	1,762.1
Employee Benefits	6,187.3
Severance Pay/Worker's Compensation	505.0
Allowance for Staff Turnover	(900.6)
Net Salary Costs per Schedule 5	<u>\$64,423.3</u>

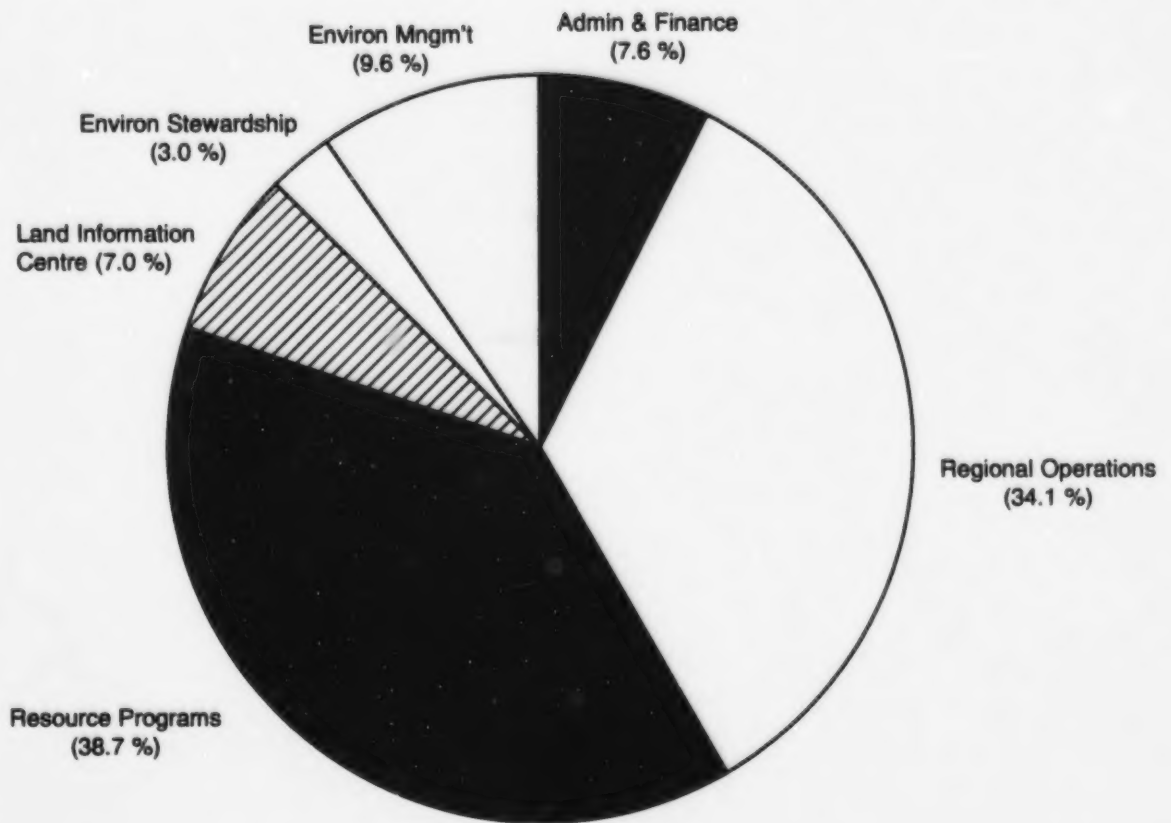
PERCENTAGE DISTRIBUTION OF 2000/2001 SALARIES

CHART 2



PERCENTAGE DISTRIBUTION OF 2000/2001 FULL TIME EQUIVALENTS

CHART 3



PART 2
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.1	1.	ADMINISTRATION AND FINANCE	6,380.1	6,830.8
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, human resource, technological and administrative services to all areas of the Department.		
		a) Minister's Salary	27.3	54.0
		b) Executive Support	558.0	949.6
		c) Administrative Services	1,420.2	1,511.4
		d) Financial Services	2,073.6	2,054.3
		e) Human Resource Management	869.4	880.1
		f) Resource Information Systems	1,431.6	1,381.4
			<u>6,380.1</u>	<u>6,830.8</u>

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A**MINISTER'S SALARY**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	<u>1.00</u>	<u>27.3</u>	<u>2.00</u>	<u>54.0</u>

EXPLANATIONS:

1. Reduction of 1.00 FTE and \$27.0 resulting from the creation of the Department of Conservation.
2. Increase in Minister's Salary of \$0.3 results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect the date of the General Election April 25, 1995.

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively, such that the natural, energy and environmental resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural, energy and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural, energy and environmental resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural, energy and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural, energy and environmental resources in the Province.

SUB-APPROPRIATION 12-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96.1	2.00	201.2
Professional/Technical	2.00	94.0	4.00	184.2
Administrative Support	5.00	194.9	9.00	331.4
Employee Benefits		49.2		73.2
Total Salaries & Employee Benefits	8.00 ¹	434.2	15.00	790.0
OTHER EXPENDITURES				
Transportation		42.1		54.5
Communication		26.0		33.3
Supplies and Services		18.8		23.9
Other Operating		36.9		47.9
Total Other Expenditures		123.8		159.6
TOTAL SUB-APPROPRIATION		558.0		949.6

EXPLANATION:

1. Reduction of 1.00 FTE Management, 2.00 FTEs Professional/Technical and 4.00 FTEs Administrative Support resulting from the creation of the Department of Conservation.

SUB-APPROPRIATION NUMBER 12-1C

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

ACTIVITY IDENTIFICATION

Recommend policy to the Minister and Deputy Minister.

Provide the controllership function for the Department.

Provide management support services to the Department.

EXPECTED RESULTS

Compliance of departmental operation and management to administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural, energy and environmental resources to the Minister and Deputy Minister.

SUB-APPROPRIATION 12-1C**ADMINISTRATIVE SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	343.4	5.00	426.2
Professional/Technical	3.00	141.2	3.00	141.2
Administrative Support	10.50	360.0	10.50	360.0
Employee Benefits		87.6		96.0
	<u>17.50</u>	<u>932.2</u>	<u>18.50</u>	<u>1,023.4</u>
Less Allowance for Staff Turnover	-	(7.0)	-	(7.0)
Plus Severance Pay/ Worker's Compensation	-	44.1	-	44.1
	<u>17.50</u> ¹	<u>969.3</u>	<u>18.50</u>	<u>1,060.5</u>
Total Salaries & Employee Benefits				
OTHER EXPENDITURES				
Transportation		39.3		39.3
Communication		37.4		37.4
Supplies and Services		331.5		331.5
Minor Capital		1.0		1.0
Other Operating		41.7		41.7
Total Other Expenditures		<u>450.9</u>		<u>450.9</u>
TOTAL SUB-APPROPRIATION		<u><u>1,420.2</u></u>		<u><u>1,511.4</u></u>

EXPLANATION:

1. Reduction of 1.00 FTE senior management position resulting from the creation of the Department of Conservation.

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

To effectively administer departmental annual report preparation, vehicle use, housing, asset management and delegations of authority.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licences.

Administers departmental vehicle use, housing, asset management and delegations of authority.

Provides financial information to departmental managers and other government agencies and departments.

Provides the general public information on departmental programs.

Coordinates the preparation of the departmental annual report to the Legislature.

EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, quarterly cash flow reports, annual report and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licences to the public.

Economical use of vehicles and housing.

Current delegations of financial authority to support departmental programs.

SUB-APPROPRIATION 12-1D**FINANCIAL SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	69.5	1.00	70.0
Professional/Technical	10.00	471.2	10.00	475.0
Administrative Support	29.33	970.8	29.33	962.6
Employee Benefits		156.1		155.7
	40.33	1,667.6	40.33	1,663.3
Less Allowance for Staff Turnover	-	(9.9)	-	(9.9)
Total Salaries & Employee Benefits	40.33	1,657.7	40.33	1,653.4
OTHER EXPENDITURES				
Transportation		16.1		16.1
Communication		140.2		140.2
Supplies and Services		169.5		169.5
Public Debt		10.3		10.3
Minor Capital		4.2		4.2
Other Operating		75.6		60.6
Total Other Expenditures		415.9		400.9
TOTAL SUB-APPROPRIATION		2,073.6		2,054.3

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCES SERVICES

OBJECTIVES

To provide human resource management and specialized administrative services that are consistent with Government policy and legislation and which will ensure a skilled and highly capable workforce; fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate employment in accordance with the Civil Service Act and related government policies. Ensure equitable classification of positions. Interpret wage agreements, legislation, and policies and ensure consistent application.

Coordinate staff training and development; and counsel and advise managers and staff on grievances and personnel problems. Include Employment Equity objectives in Human Resource programs.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of the newly recruited employees, by the number released during probation, and staffing audits carried out by the Civil Service Commission.

A successful classification activity may be measured by the classification audits carried out by Civil Service Commission.

Accurate and equitable compensation of pay and benefits.

Maintain accurate and current personnel records.

Provide advice and guidance in training and development, counselling, policy preparation, and agreement interpretation.

To increase the numbers of employment equity target members employed by the Department.

SUB-APPROPRIATION 12-1E**HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	56.2	1.00	56.6
Professional/Technical	5.00	260.9	5.00	263.0
Administrative Support	10.00	380.3	10.00	387.5
Employee Benefits		71.6		72.6
	16.00	769.0	16.00	779.7
Less Allowance for Staff Turnover	-	(5.0)	-	(5.0)
Total Salaries & Employee Benefits	16.00	764.0	16.00	774.7
OTHER EXPENDITURES				
Transportation		8.6		8.6
Communication		13.6		13.6
Supplies and Services		45.3		45.3
Minor Capital		0.5		0.5
Other Operating		37.4		37.4
Total Other Expenditures		105.4		105.4
TOTAL SUB-APPROPRIATION		869.4		880.1

SUB-APPROPRIATION NUMBER 12-1F

RESOURCE INFORMATION SYSTEMS

OBJECTIVES

To provide effective management of all Information Technology within the Department.

To provide data and decision support to the Department which aids in general management, resource management and program delivery decisions.

To establish and maintain Information Technology which is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus.

ACTIVITY IDENTIFICATION

Designs, implements and manages Information Technology for the purpose of providing cost-effective and efficient information to the department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provision of services such as consulting, business-process redesign, new systems analysis and design, data/technical/business architecture, technology standards, Information Technology business cases, strategic and operational planning, technology purchasing, and management of contractors in delivering Information Technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with central agencies, such as the Treasury Board Secretariat, other government departments, private sector firms, and other non-government departments on department technology issues.

EXPECTED RESULTS

Delivery of Information Technology projects within budget and time constraints.

Systems remain operational during designated business hours.

Employ standardization of Information Technology throughout the Department, in conjunction with industry accepted and Government accepted standards, to provide for efficient management and access to information.

Support the implementation, and on-going management of global Government initiatives such as Better Methods, Better Systems and Desktop Management within the Department.

SUB-APPROPRIATION 12-1F**RESOURCE INFORMATION SYSTEMS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	76.4	1.00	79.2
Professional/Technical	15.00	848.6	15.00	827.9
Administrative Support	1.00	28.2	1.00	27.6
Employee Benefits		97.8		95.8
	<u>17.00</u>	<u>1,051.0</u>	<u>17.00</u>	<u>1,030.5</u>
Less Allowance for Staff Turnover	-	(5.0)	-	(5.0)
	<u>17.00</u>	<u>1,046.0</u>	<u>17.00</u>	<u>1,025.5</u>
Total Salaries & Employee Benefits	<u>17.00</u>	<u>1,046.0</u>	<u>17.00</u>	<u>1,025.5</u>
OTHER EXPENDITURES				
Transportation		2.5		2.5
Communication		16.0		16.0
Supplies and Services		15.6		15.6
Other Operating		<u>351.5</u>		<u>321.8</u>
Total Other Expenditures		<u>385.6</u>		<u>355.9</u>
TOTAL SUB-APPROPRIATION		<u>1,431.6</u>		<u>1,381.4</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.2	2.	REGIONAL OPERATIONS	36,724.1	36,396.0
		<ul style="list-style-type: none"> - Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation. - Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses. - Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk. - Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks. - Maintains an effective community relations role for the Department with particular emphasis on aboriginal and organized sportsmen's and park-user groups. - Constructs, operates and maintains water supply and regulation works, drainage works and flood control works. - Provides engineering, survey and contract/project management services. - Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation. 		
		a) Headquarters Operations	2,906.7	3,009.3
		b) Northwest Region	2,618.0	2,606.4
		c) Northeast Region	3,100.2	3,101.8
		d) Central Region	6,078.7	6,099.8
		e) Eastern Region	4,215.9	4,243.2
		f) Western Region	5,805.2	5,804.2
		g) Fire Program	11,999.4	11,531.3
			<u>36,724.1</u>	<u>36,396.0</u>

SUB-APPROPRIATION NUMBER 12-2A

HEADQUARTERS OPERATIONS

OBJECTIVES

To provide the Division with effective and efficient centralized financial and administrative support services, specialized staff training and enforcement support services programs.

To provide Natural Resource Officer services within the Winnipeg District area of responsibility, and to minimize accidental shootings related to hunting.

To ensure quality of guide services in Manitoba.

ACTIVITY IDENTIFICATION

Delivery of Hunter Education and Hunter Killed Livestock Compensation programs.

Enforces resource legislation, operates, maintains and develops provincial parks, responds to problem wildlife complaints and delivers Branch programs within the Winnipeg district.

Provides investigation support services to the Regions (S.I.U.).

Development and maintenance of appropriate financial control and reporting systems, performance indicators and operational guidelines, delivery of specialized staff training programs and advice on enforcement matters.

Maintains a Turn in Poachers (TIP) and Forest Fire Report line.

Processes applications and issues guide licences.

EXPECTED RESULTS

Delivery of specialized staff training courses, processing of claims for livestock killed by hunters, and training of at least 2,000 persons in Hunter Education.

Appropriate advice is provided and/or obtained with respect to enforcement of legislation.

Cost effective and professional delivery of field services to the public within Winnipeg district is achieved.

Approximately 1,400 guide licences are issued/renewed.

Approximately 700 TIP calls resulting in 70 charges/warnings.

SUB-APPROPRIATION 12-2A**HEADQUARTERS OPERATIONS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	139.6	2.00	140.3
Professional/Technical	23.73	798.0	23.73	786.5
Administrative Support	7.00	231.5	9.00	322.9
Casual/Departmental		13.6		13.6
Employee Benefits		121.5		129.7
	<u>32.73</u>	<u>1,304.2</u>	<u>34.73</u>	<u>1,393.0</u>
Less Allowance for Staff Turnover	-	(32.8)	-	(32.8)
Plus Severance Pay/ Worker's Compensation	-	144.3	-	144.3
	<u>32.73</u>	<u>1,415.7</u>	<u>34.73</u>	<u>1,504.5</u>
Total Salaries & Employee Benefits				
	<u>32.73</u>	<u>1,415.7</u>	<u>34.73</u>	<u>1,504.5</u>
OTHER EXPENDITURES				
Transportation		158.9		158.9
Communication		64.5		82.2
Supplies and Services		676.0		676.0
Public Debt		1.0		1.0
Minor Capital		50.0		50.0
Other Operating		540.6		536.7
		<u>1,491.0</u>		<u>1,504.8</u>
Total Other Expenditures				
		<u>1,491.0</u>		<u>1,504.8</u>
TOTAL SUB-APPROPRIATION		<u>2,906.7</u>		<u>3,009.3</u>

EXPLANATION:

1. Reduction of 2.00 FTEs Administrative Support resulting from the creation of the Department of Conservation.

SUB-APPROPRIATION NUMBERS 12-2B TO 12-2F

ALL REGIONS

OBJECTIVES

To deliver Wildlife, Forestry, Fisheries, Water Resources, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure that compliance with resource laws is adequate to safeguard against undue exploitation.

To provide a level of protection from forest fires and floods that is consistent with the values at risk.

To operate, maintain and develop the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the department with particular emphasis on aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To ensure the effective delivery of water management programs, to operate and maintain water supply, water regulation, drainage and flood control works, to provide survey and engineering services, and to provide contract and project management services.

To coordinate all Crown land allocations and to ensure that local requirements/concerns of the department are considered prior to allocation.

ACTIVITY IDENTIFICATION

Delivery of branch programs at the regional level and assistance in the development and management of related provincial programs.

Enforcement of resource legislation.

Wildfire prevention, detection and suppression.

Operation, maintenance and development of provincial parks system.

Maintenance of effective community relations.

Response to problem wildlife complaints.

Operation and maintenance of water supply, water regulation, drainage and flood control works.

Provision of survey and engineering services and provision of contract management and project management services.

SUB-APPROPRIATION NUMBER 12-2B TO 12-2F

ALL REGIONS

ACTIVITY IDENTIFICATION

Coordination of Crown land allocations at the regional level.

Coordination of flood emergency services.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of 90%+ and 80%+ respectively for angling and hunting charges.

15% of anglers checked and 30% of hunters checked.

New initiatives to effectively reduce illegal traffic in fish and wildlife.

Control of park rowdiness and reduced level of related public complaints.

Increase in the level of visitor satisfaction within provincial parks.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of aboriginal people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding \$25,000.00.

Minimize the number of human-caused fires.

Minimize the area lost to fires within the primary protection area.

Minimize the number of complaints related to problem wildlife.

Construction, maintenance and operation of water control works in accordance with established policies and procedures.

Development of short and long range regional resource management plans.

Effective operation of flood control works during flood emergencies.

Delivery of branch programs in a cost effective manner and in accordance with departmental direction and approved budgets.

Regional concerns are considered before land is allocated.

SUB-APPROPRIATION 12-2B**NORTHWEST REGION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	129.9	2.00	114.9
Professional/Technical	28.11	1,255.3	28.11	1,284.1
Administrative Support	12.04	404.4	12.04	389.2
Employee Benefits		185.9		185.7
	<u>42.15</u>	<u>1,975.5</u>	<u>42.15</u>	<u>1,973.9</u>
Less Allowance for Staff Turnover	-	(36.0)	-	(36.0)
	<u>42.15</u>	<u>1,939.5</u>	<u>42.15</u>	<u>1,937.9</u>
OTHER EXPENDITURES				
Transportation		190.9		190.9
Communication		33.9		33.9
Supplies and Services		323.2		323.2
Public Debt		0.4		0.4
Minor Capital		11.0		11.0
Other Operating		119.1		109.1
Total Other Expenditures		<u>678.5</u>		<u>668.5</u>
TOTAL SUB-APPROPRIATION		<u><u>2,618.0</u></u>		<u><u>2,606.4</u></u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

SUB-APPROPRIATION 12-2C**NORTHEAST REGION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	145.1	2.00	146.5
Professional/Technical	30.00	1,382.8	30.00	1,401.2
Administrative Support	12.38	451.8	12.38	445.9
Employee Benefits		205.0		206.5
	<u>44.38</u>	<u>2,184.7</u>	<u>44.38</u>	<u>2,200.1</u>
Less Allowance for Staff Turnover	-	(33.4)	-	(33.4)
	<u>44.38</u>	<u>2,151.3</u>	<u>44.38</u>	<u>2,166.7</u>
Total Salaries & Employee Benefits				
	<u><u>44.38</u></u>	<u><u>2,151.3</u></u>	<u><u>44.38</u></u>	<u><u>2,166.7</u></u>
OTHER EXPENDITURES				
Transportation		291.0		291.0
Communication		45.0		45.0
Supplies and Services		386.8		386.8
Public Debt		0.5		0.5
Minor Capital		4.0		4.0
Other Operating		221.6		207.8
		<u>948.9</u>		<u>935.1</u>
Total Other Expenditures				
		<u>948.9</u>		<u>935.1</u>
TOTAL SUB-APPROPRIATION		<u><u>3,100.2</u></u>		<u><u>3,101.8</u></u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

SUB-APPROPRIATION 12-2D**CENTRAL REGION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	138.6	2.00	139.6
Professional/Technical	71.99	3,207.6	73.79	3,305.3
Administrative Support	21.55	704.9	21.55	706.1
Casual/Departmental		6.3		6.3
Employee Benefits		417.8		428.0
	<u>95.54</u>	<u>4,475.2</u>	<u>97.34</u>	<u>4,585.3</u>
Less Allowance for Staff Turnover	-	(111.7)	-	(111.7)
	<u>95.54</u>	<u>4,363.5</u>	<u>97.34</u>	<u>4,473.6</u>
Total Salaries & Employee Benefits				
	<u>95.54</u>	<u>4,363.5</u>	<u>97.34</u>	<u>4,473.6</u>
OTHER EXPENDITURES				
Transportation		487.0		485.0
Communication		161.0		161.0
Supplies and Services		747.2		682.9
Public Debt		0.8		0.8
Minor Capital		25.0		25.0
Other Operating		294.2		271.5
		<u>1,715.2</u>		<u>1,626.2</u>
Total Other Expenditures				
		<u>1,715.2</u>		<u>1,626.2</u>
TOTAL SUB-APPROPRIATION		<u>6,078.7</u>		<u>6,099.8</u>

EXPLANATION:

1. Transfer of \$66.3 from salaries to other expenditures and a reduction of 1.80 Professional/Technical FTEs.

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

SUB-APPROPRIATION 12-2E**EASTERN REGION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	138.6	2.00	139.6
Professional/Technical	50.81	2,152.0	50.81	2,179.7
Administrative Support	21.91	689.5	21.91	699.6
Employee Benefits		305.1		309.1
	<u>74.72</u>	<u>3,285.2</u>	<u>74.72</u>	<u>3,328.0</u>
Less Allowance for Staff Turnover	-	(75.9)	-	(75.9)
	<u>74.72</u>	<u>3,209.3</u>	<u>74.72</u>	<u>3,252.1</u>
OTHER EXPENDITURES				
Transportation		221.5		221.5
Communication		130.5		130.5
Supplies and Services		375.8		375.8
Public Debt		0.5		0.5
Minor Capital		24.9		24.9
Other Operating		253.4		237.9
Total Other Expenditures		<u>1,006.6</u>		<u>991.1</u>
TOTAL SUB-APPROPRIATION		<u><u>4,215.9</u></u>		<u><u>4,243.2</u></u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

SUB-APPROPRIATION 12-2F**WESTERN REGION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	138.6	2.00	139.5
Professional/Technical	68.94	3,051.5	68.94	3,061.5
Administrative Support	23.20	739.4	23.20	753.9
Employee Benefits		402.6		405.4
	<u>94.14</u>	<u>4,332.1</u>	<u>94.14</u>	<u>4,360.3</u>
Less Allowance for Staff Turnover	-	(114.3)	-	(114.3)
	<u>94.14</u>	<u>4,217.8</u>	<u>94.14</u>	<u>4,246.0</u>
OTHER EXPENDITURES				
Transportation		440.6		440.6
Communication		136.3		136.3
Supplies and Services		626.5		626.5
Public Debt		0.5		0.5
Minor Capital		35.0		35.0
Other Operating		348.5		319.3
Total Other Expenditures		<u>1,587.4</u>		<u>1,558.2</u>
TOTAL SUB-APPROPRIATION		<u><u>5,805.2</u></u>		<u><u>5,804.2</u></u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

SUB-APPROPRIATION NUMBER 12-2G

FIRE PROGRAM

OBJECTIVES

To coordinate the provincial wildfire program to ensure maximum utilization, efficiency and cost effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and initially attack all fires throughout the province's valuable priority zones.

To prevent forest fires through public education.

ACTIVITY IDENTIFICATION

Plan, develop, coordinate, monitor and evaluate programs to improve the overall efficiency and effectiveness of the wildfire program.

Develop and provide specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintain a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, provides weather and lightning storms data.

Provide administrative functions that monitor costs, arranges for contracts for aircraft, equipment and supplies, fire occurrence, statistical information and historical data.

Delivery of an effective prevention program using materials, direct contacts and the media.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, efficiency and effectiveness.

Provide through a central fire command centre up to date and accurate fire conditions and situation reports through the use of latest fire technology, fire training, research, fire equipment, communication networks, weather gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provide accurate and up to date reports for the Department Executive.

SUB-APPROPRIATION 12-2G**FIRE PROGRAM**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.0	1.00	60.9
Professional/Technical	59.98	2,830.4	59.98	2,775.2
Administrative Support	0.71	19.6	0.71	20.4
Casual/Departmental		1,049.3		1,030.2
Employee Benefits		504.1		496.1
	<u>61.69</u>	<u>4,466.4</u>	<u>61.69</u>	<u>4,382.8</u>
Less Allowance for Staff Turnover	-	(78.1)	-	(78.1)
	<u>61.69</u>	<u>4,388.3</u>	<u>61.69</u>	<u>4,304.7</u>
Total Salaries & Employee Benefits				
	<u>61.69</u>	<u>4,388.3</u>	<u>61.69</u>	<u>4,304.7</u>
OTHER EXPENDITURES				
Transportation		5,293.4		4,910.1
Communication		391.3		391.3
Supplies and Services		1,529.4		1,529.4
Minor Capital		147.5		147.5
Other Operating		249.5		248.3
		<u>7,611.1</u>		<u>7,226.6</u>
Total Other Expenditures		<u>7,611.1</u>		<u>7,226.6</u>
TOTAL SUB-APPROPRIATION		<u>11,999.4</u>		<u>11,531.3</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3	RESOURCE PROGRAMS <ul style="list-style-type: none"> - Ensures the protection and conservation of the Province's water resources for the benefit of Manitobans. - Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits. - Ensures that the Crown owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources. - Manages the fishery resource and its habitat base in a manner which ensures that viable fish populations are maintained for the benefit of future resource users. - Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as that which was received by this generation. - Fosters the sustainable development of Manitoba's oil and gas resources. - Fosters investment in energy efficiency and the development of alternate energy resources. - Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat. 	46,741.2	46,254.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
		- Provide grant support to conservation oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat.		
		a) Water Resources	9,935.0	9,851.1
		b) Parks and Natural Areas	17,202.7	16,980.3
		c) Petroleum & Energy	2,176.1	2,150.1
		d) Forestry	8,903.2	8,885.4
		e) Fisheries	2,964.8	2,954.8
		f) Wildlife	4,378.9	4,359.3
		g) Computer Graphics	698.4	591.2
		h) Habitat Enhancement Fund	50.0	50.0
		j) Special Conservation and Endangered Species Fund	432.1	432.1
			<u>46,741.2</u>	<u>46,254.3</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3A	WATER RESOURCES	9,935.0	9,851.1
		<ul style="list-style-type: none"> - Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans. - Manages and allocates the water resources available to the Province in a manner which attempts to optimize the long-term social and economic benefits to Manitobans. - Ensures the optimum development and use of groundwater and surface water supplies. - Ensures that regulatory controls are applied and that proposed developments are planned so that optimum uses of water are not impaired and that damage to water quality, property and the environment is minimized. - Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources. - Coordinates provincial flood fighting activities. 		
		1) Administration	1,048.1	1,037.9
		2) Water Licensing	705.1	694.8
		3) Water Planning and Development	1,112.3	1,115.9
		4) Surface Water Management	1,726.8	1,709.3
		5) Groundwater Management	1,434.0	1,437.7
		6) Waterway Maintenance	3,908.7	3,855.5
			<u>9,935.0</u>	<u>9,851.1</u>

SUB-APPROPRIATION NUMBER 12-3A-1

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Branch so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to branch programs.

Provision, control and monitoring of funding for branch programs.

Provision of administrative support to the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and within schedule timeframes.

SUB-APPROPRIATION 12-3A-1**ADMINISTRATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.5	1.00	78.1
Administrative Support	5.00	154.5	5.00	155.2
Employee Benefits		24.3		24.4
	<u>6.00</u>	<u>256.3</u>	<u>6.00</u>	<u>257.7</u>
Less Allowance for Staff Turnover	-	(4.9)	-	(4.9)
	<u>6.00</u>	<u>251.4</u>	<u>6.00</u>	<u>252.8</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		25.0		25.0
Transportation		10.0		10.0
Communication		46.6		52.0
Supplies and Services		502.0		502.0
Other Operating		213.1		196.1
		<u>796.7</u>		<u>785.1</u>
Total Other Expenditures		<u>796.7</u>		<u>785.1</u>
TOTAL SUB-APPROPRIATION		<u><u>1,048.1</u></u>		<u><u>1,037.9</u></u>

SUB-APPROPRIATION NUMBER 12-3A-2

WATER LICENSING

OBJECTIVES

To ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions.

ACTIVITY IDENTIFICATION

Develop and implement water allocation plans.

Process applications for use of water and issue licences when applicable.

Monitor water use and initiate enforcement action when required.

Collect and store water use data and prepare reports.

Assess and collect fees for water used for industrial purposes.

Assess and collect fees for water land use rentals related to water power development projects.

Prepare water impact reports related to Crown lands affected by existing and potential water power development.

EXPECTED RESULTS

Sustainable allocation of water for various purposes, including water power development, is achieved.

People, property, and resources are protected from significant impacts of water and hydroelectric development projects.

Timely responses to requests for information concerning allocation of water and water impacts related to Crown land affected by water power are provided.

Billing and collection of between \$80,000 and \$300,000 in revenue to the Province from water use charges, and approximately \$50,000,000 from water power and land rentals.

Water Power Licences/Reserves are removed from Crown Land that is released for sale, lease, or development.

SUB-APPROPRIATION 12-3A-2**WATER LICENSING**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	68.9	1.00	68.5
Professional/Technical	13.00	463.0	13.00	453.6
Administrative Support	2.00	71.3	2.00	71.8
Employee Benefits		63.1		62.1
	<u>16.00</u>	<u>666.3</u>	<u>16.00</u>	<u>656.0</u>
Less Allowance for Staff Turnover	-	(7.0)	-	(7.0)
Total Salaries & Employee Benefits	<u>16.00</u>	<u>659.3</u>	<u>16.00</u>	<u>649.0</u>
OTHER EXPENDITURES				
Transportation		24.0		24.0
Communication		1.0		1.0
Supplies and Services		7.3		7.3
Minor Capital		1.5		1.5
Other Operating		12.0		12.0
Total Other Expenditures		<u>45.8</u>		<u>45.8</u>
TOTAL SUB-APPROPRIATION		<u>705.1</u>		<u>694.8</u>

SUB-APPROPRIATION NUMBER 12-3A-3

WATER PLANNING AND DEVELOPMENT

OBJECTIVES

To manage water resources and coordinate planning for optimal development of surface and groundwater sources and to formulate sustainable water resource development programs, strategies and policies.

To coordinate water resources management and development activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Reviews and proposes water management and development programs, strategies and policies.

Administer capital and maintenance infrastructure programs.

Coordinate and facilitate basin, watershed and aquifer management planning activities.

Identifies and articulates provincial water resources interests and concerns in international, inter-governmental and inter-jurisdictional forums.

Assess potential impacts of flooding on developments and land uses and establish flood proofing criteria and designated flood areas.

EXPECTED RESULTS

Sustainable use, development and conservation of water resources for present and future generations.

Viable infrastructure that operates effectively ensuring public safety, reduction of flood damages to existing developments and reduction of the potential of future flood damages to proposed developments.

Ensuring that developments in river basins conform to the principles of sustainable development through integrated resource planning.

Protection of Manitoba's interests and minimizing impacts regarding inter-governmental water issues.

Stakeholder involvement and publicly supported water resource management.

SUB-APPROPRIATION 12-3A-3

WATER PLANNING AND DEVELOPMENT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	74.7	1.00	75.3
Professional/Technical	16.00	865.0	16.00	867.8
Employee Benefits		98.3		98.5
	<u>17.00</u>	<u>1,038.0</u>	<u>17.00</u>	<u>1,041.6</u>
Less Allowance for Staff Turnover	-	(13.6)	-	(13.6)
Total Salaries & Employee Benefits	<u>17.00</u>	<u>1,024.4</u>	<u>17.00</u>	<u>1,028.0</u>
OTHER EXPENDITURES				
Transportation		25.0		25.0
Communication		10.0		10.0
Supplies and Services		28.9		28.9
Other Operating		24.0		24.0
Total Other Expenditures		<u>87.9</u>		<u>87.9</u>
TOTAL SUB-APPROPRIATION		<u>1,112.3</u>		<u>1,115.9</u>

SUB-APPROPRIATION NUMBER 12-3A-4

SURFACE WATER MANAGEMENT

OBJECTIVES

To ensure optimum development and use of surface water supplies.

ACTIVITY IDENTIFICATION

Streamflow, flood forecasting and monitoring of surface water levels and flows.

Hydrologic analysis and recommendations for water use licensing.

Planning and feasibility studies for water supply and conservation projects.

Monitoring of and directing the operation of the Red River Floodway and other flood control works, and operation of 107 provincially owned dams.

Conducting studies of inter-jurisdictional, inter-provincial and international water issues and development opportunities.

Undertaking of engineering hydraulic studies to map flood prone areas and possible designation. Production of engineering plans for designation of flood prone areas.

EXPECTED RESULTS

Flood forecasts provided for all areas in the province which may be subject to flooding. Other runoff forecasts to assist in operation of water control structures and groundwater level forecasts as required.

Security of water supplies to Manitoba communities, industrial and agricultural users increased and conditions for recreation, fish and wildlife enhanced.

Availability of data from 147 water level recording stations operated by Manitoba and 179 streamflow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction of flood damages to existing development that is protected by provincial flood control works.

Increased public awareness of the flood prone areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages.

SUB-APPROPRIATION 12-3A-4**SURFACE WATER MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	68.9	1.00	68.7
Professional/Technical	13.00	650.9	13.00	657.9
Employee Benefits		75.2		75.9
	<u>14.00</u>	<u>795.0</u>	<u>14.00</u>	<u>802.5</u>
Less Allowance for Staff Turnover	-	(9.3)	-	(9.3)
Total Salaries & Employee Benefits	<u>14.00</u>	<u>785.7</u>	<u>14.00</u>	<u>793.2</u>
OTHER EXPENDITURES				
Transportation		27.0		27.0
Communication		18.0		18.0
Supplies and Services		819.5		794.5
Minor Capital		10.0		10.0
Other Operating		<u>66.6</u>		<u>66.6</u>
Total Other Expenditures		<u>941.1</u>		<u>916.1</u>
TOTAL SUB-APPROPRIATION		<u><u>1,726.8</u></u>		<u><u>1,709.3</u></u>

SUB-APPROPRIATION NUMBER 12-3A-5

GROUNDWATER MANAGEMENT

OBJECTIVES

To ensure optimum protection, management and use of groundwater.

ACTIVITY IDENTIFICATION

Operation and maintenance of provincial groundwater monitoring network.

Operation of computerized groundwater data system containing water well, groundwater level and groundwater chemistry data.

Preparation of maps and reports defining the regional aquifer framework.

Preparation of reports defining the capacity of individual aquifers.

Provision of groundwater information and advice to clients on request.

Evaluating and advising on management of waste from livestock operations.

EXPECTED RESULTS

Water level fluctuations monitored in major aquifers.

All groundwater data generated from well drilling activity and groundwater monitoring activity verified and entered into the computerized data system.

Reports and maps completed for all regional aquifer definition projects.

Reports completed for all aquifer capacity projects.

Groundwater information and advice provided to satisfy the needs of all clients.

Reduction of the possible pollution impact of livestock wastes.

SUB-APPROPRIATION 12-3A-5**GROUNDWATER MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	68.9	1.00	69.5
Professional/Technical	14.00	676.4	14.00	662.0
Employee Benefits		78.0		76.4
	15.00	823.3	15.00	807.9
Less Allowance for Staff Turnover	-	(6.5)	-	(6.5)
Total Salaries & Employee Benefits	15.00	816.8	15.00	801.4
OTHER EXPENDITURES				
Transportation		153.4		153.4
Communication		20.0		20.0
Supplies and Services		282.8		295.4
Public Debt		0.3		0.3
Minor Capital		137.7		144.2
Other Operating		23.0		23.0
Total Other Expenditures		617.2		636.3
TOTAL SUB-APPROPRIATION		1,434.0		1,437.7

SUB-APPROPRIATION NUMBER 12-3A-6

WATERWAY MAINTENANCE

OBJECTIVES

To ensure continued viable and safe operation of water resources infrastructure including water control/supply works, waterways, dams, bridges, crossings and flood control works.

To ensure that an effective agricultural drainage system is in place.

ACTIVITY IDENTIFICATION

Undertakes maintenance and refurbishment of existing infrastructure.

Investigates dam and drainage licence applications to ensure work is undertaken and constructed in an appropriate manner with no adverse impacts.

EXPECTED RESULTS

Viable infrastructure that operates effectively, ensures public safety and minimizes damages.

Improved crop yield on agricultural land where excessive wetness, flooding or erosion was reducing annual crop production and/or yield.

Reduction in the number of unlicensed water management works resulting in a reduced number of water issues disputes.

SUB-APPROPRIATION 12-3A-6**WATERWAY MAINTENANCE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Salaries		1,504.7		1,451.5
Transportation		170.0		170.0
Communication		8.2		8.2
Supplies and Services		1,975.8		1,975.8
Other Operating		250.0		250.0
		<hr/>		<hr/>
Total Other Expenditures		3,908.7		3,855.5
		<hr/>		<hr/>
TOTAL SUB-APPROPRIATION		<u>3,908.7</u>		<u>3,855.5</u>

Resolution No.	Appropriation No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3B.	PARKS AND NATURAL AREAS	17,202.7	16,980.3
		- Preserves unique and representative natural areas.		
		- Offers a broad spectrum of year round recreational opportunities in a natural environment.		
		- Integrates a diversity of uses in the natural environment.		
		- Fosters an understanding and appreciation of Manitoba heritage through interpretive and environmental education.		
		- Coordinates the protected areas initiatives.		
		1) Administration	986.9	915.0
		2) Planning and Development	1,028.7	1,032.4
		3) Park Districts	487.6	491.3
		4) Park Operations and Maintenance	14,413.0	14,253.3
		5) Support Services	286.5	288.3
			<u>17,202.7</u>	<u>16,980.3</u>

SUB-APPROPRIATION NUMBER 12-3B-1

ADMINISTRATION

OBJECTIVES

To provide management direction to all parks program areas.

To provide the branch with effective and efficient financial and administrative support services consistent with policies and procedures of Government.

To provide financial assistance to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Federal Provincial Parks Council in support of their objectives.

ACTIVITY IDENTIFICATION

Provides direction to the branch by establishing priorities, guidelines and directives; ensures conformity with Parks and Natural Areas' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; provides all financial and administrative support and undertakes adjustments as required and monitors and controls branch finances.

Ensures that field staff are properly trained and follow guidelines in permit issuance and revenue collection.

Secures appropriate staff and ensures training and development is provided as required.

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Federal Provincial Parks Council.

EXPECTED RESULTS

That park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

That park programs and facilities are developed according to the branch current and capital spending estimates.

That revenue of approximately \$8.3 million is generated by persons using the parks for personal enjoyment, commercial and general use.

That the activities of Parks and Natural Areas are conducted in a manner consistent with policy, department missions and government priorities.

SUB-APPROPRIATION 12-3B-1**ADMINISTRATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.5	1.00	78.1
Administrative Support	4.00	128.6	4.00	129.6
Employee Benefits		21.6		21.8
	<u>5.00</u>	<u>227.7</u>	<u>5.00</u>	<u>229.5</u>
Less Allowance for Staff Turnover	-	(5.4)	-	(5.4)
Plus Severance Pay/ Worker's Compensation	-	145.2	-	145.2
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Salaries & Employee Benefits	<u><u>5.00</u></u>	<u><u>367.5</u></u>	<u><u>5.00</u></u>	<u><u>369.3</u></u>
OTHER EXPENDITURES				
Grants/Transfer Payments		191.2		134.0
Transportation		9.0		9.0
Communication		54.2		55.7
Supplies and Services		149.1		149.1
Other Operating		215.9		197.9
		<u>619.4</u>		<u>545.7</u>
Total Other Expenditures		<u>619.4</u>		<u>545.7</u>
TOTAL SUB-APPROPRIATION		<u><u>986.9</u></u>		<u><u>915.0</u></u>

PLANNING AND DEVELOPMENT

OBJECTIVES

To continue to establish a system of provincial parks and other protected land such as ecological reserves and Canadian Heritage Rivers; prepare land use and management plans and strategies, provide landscape architectural and capital program management services, and undertake environmental impact assessments; prepare park lands regulations and develop interpretation and environmental education programs.

ACTIVITY IDENTIFICATION

Identify strategic direction to advance the provincial park system, ecological reserve program and protected areas initiative.

Develop science based natural region descriptions, regional representation criteria and gap analysis procedures to support system planning and the Action Plan for a Network of Protected Areas for Manitoba.

Undertake consultation with stakeholders and the public to advance system planning, management planning, site development and protected areas programs.

Prepare park management plans on a priority basis.

Identify candidate rivers and prepare nomination documents for submission to the Canadian Heritage Rivers Program.

Develop and deliver a capital program and prepare site plans and designs for the development and management of park facilities and services.

Participate in the ongoing Manitoba Lowland National Park Feasibility Study.

EXPECTED RESULTS

Candidate sites and as outlined in the Action Plan for Manitoba's network of protected lands, consult with primary stakeholders and implement protection designations as required.

Natural region descriptions, regional representation criteria and gap analysis; undertake environmental impact assessments for major projects.

A 5-year report on a strategic approach to the designation of ecological reserves.

A management plan to guide land management, park development and operational initiatives for a five to seven year term and complete plans for Atikaki and Grand beach.

10 year report on the Bloodvein River for the Heritage Rivers Program and designate the Hayes River under the program.

The continued development of a federal/provincial agreement for a new national park in the Manitoba Lowlands.

SUB-APPROPRIATION 12-3B-2**PLANNING AND DEVELOPMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	60.7	1.00	61.2
Professional/Technical	15.00	678.1	15.00	680.7
Administrative Support	1.00	32.0	1.00	32.3
Employee Benefits		80.1		80.4
	<u>17.00</u>	<u>850.9</u>	<u>17.00</u>	<u>854.6</u>
Less Allowance for Staff Turnover	-	(16.8)	-	(16.8)
	<u>17.00</u>	<u>834.1</u>	<u>17.00</u>	<u>837.8</u>
OTHER EXPENDITURES				
Transportation		41.0		41.0
Communication		39.0		39.0
Supplies and Services		84.0		84.0
Minor Capital		8.0		8.0
Other Operating		22.6		22.6
Total Other Expenditures		<u>194.6</u>		<u>194.6</u>
TOTAL SUB-APPROPRIATION		<u><u>1,028.7</u></u>		<u><u>1,032.4</u></u>

SUB-APPROPRIATION NUMBER 12-3B-3

PARK DISTRICTS

OBJECTIVES

To establish policies and procedures to administer park districts; recovers the cost of services provided to owners and occupiers of land within provincial parks; administer leases and permits issued within provincial parks; initiate, develop and coordinate commercial policies and leases; and manage the sewer and water program.

ACTIVITY IDENTIFICATION

Develop policy and procedures affecting the administration of 6,000 vacation home lots and 250 commercial and nonprofit operations within provincial parks.

Encourage the provision of high quality commercial services by the private sector.

Develop administrative procedures necessary to effectively manage park districts.

Develop and maintain a sewer and water program that will protect the environment.

Administer leases/permits issued to owners/occupiers of land within provincial parks.

Co-ordinate the compilation of water sampling data for potable water and lake samples to ensure compliance with the Environment Act.

Maintain a cost accounting system to track expenditures in park districts.

EXPECTED RESULTS

Policy procedures and guidelines for park districts budget preparation developed in consultation with owners and occupiers of land within provincial parks.

Continued implementation of a cost accounting system in conjunction with the Operations Division.

Response to cottagers requests for assignments, applications and information in a timely and efficient manner.

Ensure a safe and potable water supply in provincial parks.

Ensure that cottagers and commercial operators treat waste water in a manner that complies with the Environment Act.

SUB-APPROPRIATION 12-3B-3**PARK DISTRICTS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	55.9	1.00	56.3
Professional/Technical	2.00	39.1	2.00	39.4
Administrative Support	8.00	308.7	8.00	311.4
Employee Benefits		41.7		42.0
	<u>11.00</u>	<u>445.4</u>	<u>11.00</u>	<u>449.1</u>
Less Allowance for Staff Turnover	-	(7.1)	-	(7.1)
Total Salaries & Employee Benefits	<u>11.00</u>	<u>438.3</u>	<u>11.00</u>	<u>442.0</u>
OTHER EXPENDITURES				
Transportation		9.1		9.1
Communication		21.0		21.0
Supplies and Services		5.0		5.0
Other Operating		<u>14.2</u>		<u>14.2</u>
Total Other Expenditures		<u>49.3</u>		<u>49.3</u>
TOTAL SUB-APPROPRIATION		<u>487.6</u>		<u>491.3</u>

SUB-APPROPRIATION NUMBER 12-3B-4

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Manage public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

Address the maintenance needs of park infrastructure and equipment.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

Ensure that park visitors comply with the various provincial acts and regulations.

SUB-APPROPRIATION 12-3B-4**PARK OPERATIONS AND MAINTENANCE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	224.33	8,975.9	227.16	8,993.9
Administrative Support	1.92	58.6	1.92	58.8
Employee Benefits		945.4		947.4
	<u>226.25</u>	<u>9,979.9</u>	<u>229.08</u>	<u>10,000.1</u>
Less Allowance for Staff Turnover	-	(112.4)	-	(112.4)
Total Salaries & Employee Benefits	<u>226.25</u>	<u>9,867.5</u>	<u>229.08</u>	<u>9,887.7</u>
OTHER EXPENDITURES				
Transportation		912.0		850.0
Communication		93.4		113.4
Supplies and Services		3,099.6		3,024.6
Public Debt		1.9		1.9
Minor Capital		254.3		191.4
Other Operating		184.3		184.3
Total Other Expenditures		<u>4,545.5</u>		<u>4,365.6</u>
TOTAL SUB-APPROPRIATION		<u>14,413.0</u>		<u>14,253.3</u>

EXPLANATION:

1. Transfer of \$83.7 from salaries to other expenditures and a reduction of 2.83 Professional/Technical FTEs.

SUPPORT SERVICES

OBJECTIVES

To manage Manitoba's provincial parks, so as to offer Manitobans and visitors to the province a broad spectrum of year-round recreational opportunities in a natural environment.

ACTIVITY IDENTIFICATION

Increase public awareness of park recreational opportunities.

Manage provincial camping and day use programs.

Implement and evaluate new initiatives in park management.

Develop a provincial marketing strategy to prioritize and guide the management of visitor services and facilities.

Co-operate with provincial and federal tourism agencies to ensure provincial parks are effectively positioned in tourism marketing initiatives.

Analysis and development of operating strategies and procedures, policy review, market research, marketing strategy development, promotion, and statistic compilation and trend evaluation.

Track park utilization trends, public opinion, and satisfaction levels and provide input to the development and management of park facilities consistent with identified public needs and demand.

Maintain a comprehensive fee schedule for various park activities that recover a reasonable portion of park operating costs.

EXPECTED RESULTS

Development of the Manitoba Best Customer Service Training Program for Departmental Staff.

Expansion of the Parks Reservation Service to over 60 locations.

A promotional plan for Manitoba's provincial parks system and programs to be highlighted in cooperation with Travel Manitoba and industry.

A new group camping/day use program including formal designation of sites, fees, guidelines, permits and promotional brochure.

A 2000 Park Visitor Survey program aimed at public opinion and satisfaction levels.

Fall Camping and Volunteer Campground Host programs in select campgrounds including preparation of promotional materials.

The expansion of 911 service to provincial parks.

SUB-APPROPRIATION 12-3B-5**SUPPORT SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	55.9	1.00	56.3
Professional/Technical	1.00	51.0	1.00	51.4
Administrative Support	3.00	108.8	3.00	109.7
Employee Benefits		22.6		22.7
	<u>5.00</u>	<u>238.3</u>	<u>5.00</u>	<u>240.1</u>
Less Allowance for Staff Turnover	-	(4.1)	-	(4.1)
	<u>5.00</u>	<u>234.2</u>	<u>5.00</u>	<u>236.0</u>
Total Salaries & Employee Benefits				
	<u>5.00</u>	<u>234.2</u>	<u>5.00</u>	<u>236.0</u>
OTHER EXPENDITURES				
Transportation		5.3		5.3
Communication		7.0		7.0
Supplies and Services		19.0		19.0
Minor Capital		1.0		1.0
Other Operating		20.0		20.0
		<u>52.3</u>		<u>52.3</u>
Total Other Expenditures				
		<u>52.3</u>		<u>52.3</u>
TOTAL SUB-APPROPRIATION		<u>286.5</u>		<u>288.3</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3C.	PETROLEUM AND ENERGY Fosters the sustainable development of Manitoba's oil and gas resources, and investment in energy efficiency and the development of alternative energy sources.	2,176.1	2,150.1
Petroleum and Energy			<u>2,176.1</u>	<u>2,150.1</u>

SUB-APPROPRIATION NUMBER 12-3C

PETROLEUM AND ENERGY

OBJECTIVES

To foster the sustainable development of Manitoba's oil and gas resources.

To foster investment in energy efficiency and the development of alternate energy sources and to provide energy policy support to the Minister and Executive.

ACTIVITY IDENTIFICATION

Plans, recommends, implements, administer, monitors and evaluates oil and gas resource, energy efficiency and alternate energy programs.

Administers The Oil and Gas Act, The Oil and Gas Production Tax Act, The Energy Act and provisions under The Workplace Safety and Health Act governing oil field worker safety.

Collects, records and disseminates well data, conducts technical studies and provides consultation to the petroleum industry and the general public.

Develops and maintains an information base on energy technologies, prepares technical informational material and provides a technical energy information advisory service.

Participates in multi-party task forces, working groups and committees on special projects related to energy efficiency and alternative energy.

Provides energy policy support to Minister and Executive and in the development of new initiatives, projects or programs relating to energy efficiency and alternative energy.

EXPECTED RESULTS

Legislation, regulations and policies that meet government objectives and provide a competitive environment to attract and maintain the increased levels of petroleum exploration and development necessary to support increased oil production in the province.

Timely and accurate information available to Government, industry and the public on regulatory requirements, Crown oil and gas rights, industry activity, technical well data, energy efficiency and alternate energy issues.

Timely collection and accurate auditing of oil and gas revenues and effective administration of drilling incentive programs.

Studies, projects, reports and informational materials designed to assist and encourage Manitobans to use energy more efficiently and to utilize alternative energy sources.

Clear, supportable advice and recommendations designed to develop policy and initiatives contributing to the Department's energy efficiency and alternative energy targets.

SUB-APPROPRIATION 12-3C**PETROLEUM AND ENERGY**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	276.1	4.00	271.0
Professional/Technical	20.00	905.2	20.00	896.7
Administrative Support	7.00	234.0	7.00	233.1
Employee Benefits		141.9		136.7
Total Salaries & Employee Benefits	31.00	1,557.2	31.00	1,537.5
OTHER EXPENDITURES				
Transportation		66.7		66.7
Communication		89.5		90.9
Supplies and Services		295.0		295.0
Minor Capital		15.9		15.9
Other Operating		151.8		144.1
Total Other Expenditures		618.9		612.6
TOTAL SUB-APPROPRIATION		2,176.1		2,150.1

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditures 1999/2000 \$(000's)
12.3	3D.	FORESTRY	8,903.2	8,885.4
		<ul style="list-style-type: none"> - Ensure that crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry. - Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity. - Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans. - Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity. - Limit widespread tree mortality and timber losses by providing levels of forest protection commensurate with social, economic and environmental values at risk. - Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber. - Effectively communicate forest management programs and provide for public information and participation. - Provide advice and assistance to the public regarding Manitoba's Crown, urban and privately owned forests. 		
		1) Administration	1,256.1	1,255.5
		2) Forest Resources Management	1,523.9	1,505.1
		3) Forest Health & Ecology	4,305.4	4,304.7
		4) Forest Economics and Marketing	405.9	408.2
		5) Forest Regeneration Stock	1,411.9	1,411.9
			<u>8,903.2</u>	<u>8,885.4</u>

SUB-APPROPRIATION NUMBER 12-3D-1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba.

To provide grant assistance to the Manitoba Forestry Association (MFA) for operating expenses, for the southeastern agro-forestry woodlot program; and provide grant assistance to the Manitoba Habitat Heritage Corporation (MHHC) for the southwestern agro-forestry woodlot program.

To deliver Forestry Branch administrative, financial, and functional support programs; coordinate forestry communications and related activities.

ACTIVITY IDENTIFICATION

Provide direction to branch programs and to assess and evaluate their effectiveness.

Provide forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensure grant programming is delivered.

Prepare branch current and capital spending estimates, and monitor and control branch finances. Provide administrative and clerical support, including inventory management/functional resources and records management.

Provide contract administrative support; standardize documentation; establish and communicate procedures in accordance with branch and departmental policies.

Secure appropriate staffing and ensure training and development is provided as required. Ensure personnel documentation and records are maintained; safety regulations are incorporated in branch procedures and are implemented by field and office staff.

Prepare and produce or up-date forestry brochures, publications, displays, education materials and other trade fair activities for use by public, industry or other related associations; cooperative development of forestry education materials.

EXPECTED RESULTS

All forestry activities will conform to The Forest Act and regulations and government policies.

Develop proposed amendments to The Forest Act and regulations.

The Forestry Branch will continue to be a partner in the development and delivery of Model Forest projects.

Ensure programs are delivered within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Updated, educational material and publications for utilization; coordinated branch communications.

SUB-APPROPRIATION 12-3D-1**ADMINISTRATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	69.7	1.00	72.6
Professional/Technical	1.00	45.2	1.00	45.6
Administrative Support	6.00	195.3	6.00	196.7
Employee Benefits		32.5		32.9
	<u>8.00</u>	<u>342.7</u>	<u>8.00</u>	<u>347.8</u>
Less Allowance for Staff Turnover	-	(8.1)	-	(8.1)
Plus Severance Pay/ Worker's Compensation	-	8.0	-	8.0
	<u>8.00</u>	<u>342.6</u>	<u>8.00</u>	<u>347.7</u>
Total Salaries & Employee Benefits	<u>8.00</u>	<u>342.6</u>	<u>8.00</u>	<u>347.7</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		465.8		465.8
Transportation		25.0		25.0
Communication		22.2		25.0
Supplies and Services		227.0		227.0
Minor Capital		0.5		0.5
Other Operating		173.0		164.5
		<u>913.5</u>		<u>907.8</u>
Total Other Expenditures		<u>913.5</u>		<u>907.8</u>
TOTAL SUB-APPROPRIATION		<u><u>1,256.1</u></u>		<u><u>1,255.5</u></u>

SUB-APPROPRIATION NUMBER 12-3D-2

FOREST RESOURCES MANAGEMENT

OBJECTIVES

To ensure the public forest resource is managed for sustainable development and environmental values.

To implement an ecosystem-based forest management approach.

ACTIVITY IDENTIFICATION

Provide a forest resource information base that can deliver in a timely manner, current and quality information for decision making.

Provide baseline practices for forest operations and monitor for compliance.

Establish the level of forest harvest to be permitted.

Provide direction for forest planning and monitor for compliance.

EXPECTED RESULTS

A new forest inventory program strategy and recommendations for a new Forest Land Inventory will be developed. Inventory for FMU 35 will be completed and substantial progress made in FMU 31. A pilot project for a new forest inventory for Louisiana-Pacific's Forest Management License area will be developed.

The existing Forest Inventory System (database, hardware and software applications) and the Geographic Information System will be maintained and update requirements will be actioned.

The Manitoba Silviculture Information System (MBSIS) will be deployed in all regional offices and be used to store and report on historic and current forest operations. The spatial (GIS) component of the application will be developed.

The Forest Practice initiative will continue with the development and printing of forest practice guidelines, and include greater involvement with department and industry representatives in discussions, field inspections, and issue resolution.

The Forest Resources Inventory database will be enhanced, forest modeling skills, and a new annual allowable cut methodologies will be developed to facilitate analysis and of Provincial timber supply via woodstock computer modeling software.

Implementation of a long term strategy for an up to date growth and yield program. Continue with PSP's, RPA and stem analysis data collection projects.

Three Annual Operating Plans and Pine Falls Ten proposed Forest Management Year Plan will be reviewed including recommendations for approval. Develop and implement new standards for Ten Year Forest Management Plans and develop, maintain a system for tracking new timber dispositions in Treaty Land Entitlement areas.

SUB-APPROPRIATION 12-3D-2**FOREST RESOURCES MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	62.6
Professional/Technical	17.00	726.0	17.00	709.8
Casual/Departmental		25.4		25.4
Employee Benefits		90.2		88.4
	<u>18.00</u>	<u>905.0</u>	<u>18.00</u>	<u>886.2</u>
Less Allowance for Staff Turnover	-	(8.8)	-	(8.8)
Total Salaries & Employee Benefits	<u>18.00</u>	<u>896.2</u>	<u>18.00</u>	<u>877.4</u>
OTHER EXPENDITURES				
Transportation		84.0		84.0
Communication		17.0		17.0
Supplies and Services		336.7		336.7
Minor Capital		5.5		5.5
Other Operating		184.5		184.5
Total Other Expenditures		<u>627.7</u>		<u>627.7</u>
TOTAL SUB-APPROPRIATION		<u>1,523.9</u>		<u>1,505.1</u>

SUB-APPROPRIATION NUMBER 12-3D-3

FOREST HEALTH AND ECOLOGY

OBJECTIVES

To ensure forested Crown land in Manitoba on which timber fibre is harvested is reforested to maintain ecosystem integrity and biodiversity; assess the overall success of industrial and provincial reforestation activities; ensure development and maintenance of a superior and sustainable seed resource for the provincial reforestation program; provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors, and support improved wildfire management and planning.

To promote forest health and silviculture research and technology transfer to increase the productivity of Manitoba's commercial forest and increase knowledge and understanding of the state of Manitoba's forests; to facilitate the introduction of ecosystem based forestry practices; to provide advice and assistance to the general public and industry in all areas of Forest Health and Ecology.

ACTIVITY IDENTIFICATION

Co-ordinate the provincial reforestation program implemented by Regional Operations. Ensure the provincial pool of site preparation equipment and the provincial seed bank are maintained to support the reforestation program. Implement the provinces tree improvement, vegetation management and silviculture surveys programs.

Monitor the extent and impact of major pest problems in commercial and urban forests and implement management procedures when required. Evaluate existing and new technologies, chemical pesticides, and natural biological control agents, and implement forest pest management programs in both commercial and urban forests when required. Assist in improving the management of wildfire in Manitoba.

EXPECTED RESULTS

A sufficient supply of cones are collected to maintain the provincial seed banks and genetically superior seed is developed for the provincial nursery program. A forest renewal program is implemented on approximately 12,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry. Plant approximately 4.21 million seedlings on approximately 2,000 hectares in 2,000 and ground prepare approximately 2,000 hectares of productive forest sites for the 2001 planting program. Complete silviculture surveys on 7,803 hectares of cutovers and ensure that planted trees are released from competition.

Initiate responses to problem insects and diseases including sanitation activities, silvicultural management techniques, cultural management, alternate technologies and application of pesticide (biological wherever possible) in high priority areas. Deliver technology transfer and operational research programs into forest insect and disease management to increase the health and future growth potential of Manitoba's forest resource. Continue operational forest research and development programming which is conducted to increase the efficiency and effectiveness of Manitoba's management of the forest resources.

Survey and appraise damage to assess the impact of insects and disease on Manitoba's timber resources. Provide Dutch Elm Disease (DED) control to reduce tree mortality to 3% or less in urban centres and communities through reduction of hazard and diseased elms.

SUB-APPROPRIATION 12-3D-3**FOREST HEALTH AND ECOLOGY**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	63.8
Professional/Technical	22.56	784.4	22.56	783.5
Administrative Support	0.50	16.1	0.50	16.0
Casual/Departmental		644.4		644.4
Employee Benefits		173.0		172.9
	<u>24.06</u>	<u>1,681.3</u>	<u>24.06</u>	<u>1,680.6</u>
Less Allowance for Staff Turnover	-	(13.1)	-	(13.1)
	<u>24.06</u>	<u>1,668.2</u>	<u>24.06</u>	<u>1,667.5</u>
Total Salaries & Employee Benefits				
	<u>24.06</u>	<u>1,668.2</u>	<u>24.06</u>	<u>1,667.5</u>
OTHER EXPENDITURES				
Transportation		268.4		268.4
Communication		37.1		37.1
Supplies and Services		2,137.7		2,137.7
Minor Capital		15.0		15.0
Other Operating		179.0		179.0
		<u>2,637.2</u>		<u>2,637.2</u>
Total Other Expenditures				
		<u>2,637.2</u>		<u>2,637.2</u>
TOTAL SUB-APPROPRIATION		<u>4,305.4</u>		<u>4,304.7</u>

FOREST ECONOMICS AND MARKETING

OBJECTIVES

To encourage expansion of the Manitoba forest sector with emphasis on a fair economic return to the province by maximizing potential of both traditional and non-traditional forest products.

To provide cutting authority and monitor harvest volumes and revenue sources from forest industry; to negotiate and mediate issues and concerns with Forest Management Licence holders, Timber Quota holders, the general public and the Forestry Branch. Ensure timber sales revenue is collected in accordance with established policy.

To facilitate and promote a sustainable private woodlot program.

ACTIVITY IDENTIFICATION

Cooperate and liaise with various government agencies and stakeholders in the sustainable use of Manitoba's available forest resource by all those involved in the forest industry.

Provide cutting authority and record timber harvest and collect revenues. Assess current levels of royalties, fees, and other charges, and collect financial and statistical data. Provide certification of and performance checks on licensed Manitoba scalers and wood measurement programs.

Annually calculate the Manitoba Forest Products Price Index, and adjust timber dues rates as required. Provide comparisons with other jurisdictions for similar dues and charges.

Determine resources needed to provide opportunities for a rural woodlot management program; assist with various components of the private woodlot program.

EXPECTED RESULTS

An expanded and stable forest industry that is making optimal use of Manitoba's forest resources, while generating fair revenue return to the province.

Increased number of private woodlots that are managed to increase economic benefits and maintain forest cover.

Fair and effective forest resource allocation and pricing.

SUB-APPROPRIATION 12-3D-4**FOREST ECONOMICS AND MARKETING**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	63.5
Professional/Technical	3.00	154.7	3.00	155.8
Administrative Support	3.00	107.2	3.00	108.1
Employee Benefits		34.0		34.2
	<u>7.00</u>	<u>359.3</u>	<u>7.00</u>	<u>361.6</u>
Less Allowance for Staff Turnover	-	(4.1)	-	(4.1)
	<u>7.00</u>	<u>355.2</u>	<u>7.00</u>	<u>357.5</u>
Total Salaries & Employee Benefits				
	<u>7.00</u>	<u>355.2</u>	<u>7.00</u>	<u>357.5</u>
OTHER EXPENDITURES				
Transportation		6.5		6.5
Communication		12.0		12.0
Supplies and Services		19.5		19.5
Other Operating		12.7		12.7
		<u>50.7</u>		<u>50.7</u>
Total Other Expenditures				
		<u>50.7</u>		<u>50.7</u>
TOTAL SUB-APPROPRIATION		<u><u>405.9</u></u>		<u><u>408.2</u></u>

SUB-APPROPRIATION NUMBER 12-3D-5

FOREST REGENERATION STOCK

OBJECTIVES

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Coordinate the growing and supply of tree seedlings for the provincial forest renewal program.

Coordinate the growing and supply of tree seedlings for industry where Forest Management Licence Agreements call for the province to supply tree seedlings.

EXPECTED RESULTS

Provide a maximum of 4.21 million tree seedlings to the provincial forest renewal program.

Provide a maximum of 2.92 million tree seedlings to the forest industry for forest renewal where covered by negotiated agreements and legal obligations.

SUB-APPROPRIATION 12-3D-5

FOREST REGENERATION STOCK

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Transportation		22.0		22.0
Supplies and Services		1,389.9		1,389.9
		<hr/>		<hr/>
Total Other Expenditures		1,411.9		1,411.9
		<hr/>		<hr/>
TOTAL SUB-APPROPRIATION		1,411.9		1,411.9
		<hr/>		<hr/>

SUB-APPROPRIATION NUMBER 12-3D-6

PINELAND FOREST NURSERY

NOTE: THE PINELAND FOREST NURSERY BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO SECTION FIVE FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditures 1999/2000 \$(000's)
12.3	3E.	FISHERIES	2,964.8	2,954.8
		- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of present and future resource users.		
		- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.		
		- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.		
		- Ensures that the Crown obtains a fair return for the use of its fishery resource.		
		- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.		
		1) Administration	323.1	316.6
		2) Fish Culture	956.3	956.8
		3) Fisheries Habitat Management	413.7	409.6
		4) Sport and Commercial Fishing Management	671.7	671.8
		5) Northern Fishermen's Freight Assistance	250.0	250.0
		6) Fisheries Enhancement Initiative	350.0	350.0
			<u>2,964.8</u>	<u>2,954.8</u>

SUB-APPROPRIATION NUMBER 12-3E-1

ADMINISTRATION

OBJECTIVES

To direct effective branch operation through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

Development and interpretation of branch policy consistent with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Co-ordinate and direct branch function and operation.

Liaise and co-ordinate with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identify new initiatives and establish and confirm branch program priorities.

Provide administrative services to the branch.

EXPECTED RESULTS

Ensure co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Direct legislative and regulatory development which will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Develop, implement, review, evaluate and report on management programs, appropriate to new and continuing resource user needs.

Provide opportunities for professional training for Fisheries staff.

Represent Fisheries Branch interests in the development of departmental policy.

Ensure that branch programs function with appropriate public and user group involvement.

Clarify and provide to the public information regarding priorities of fish resource allocation.

Propose provincial legislation for fishing licences.

Develop fishing regulations necessary for the proper management of the Indian food fishery.

SUB-APPROPRIATION 12-3E-1**ADMINISTRATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.5	1.00	78.1
Administrative Support	1.00	32.2	1.00	32.4
Employee Benefits		11.5		11.5
	<u>2.00</u>	<u>121.2</u>	<u>2.00</u>	<u>122.0</u>
Less Allowance for Staff Turnover	-	(1.4)	-	(1.4)
	<u>2.00</u>	<u>119.8</u>	<u>2.00</u>	<u>120.6</u>
Total Salaries & Employee Benefits	<u>2.00</u>	<u>119.8</u>	<u>2.00</u>	<u>120.6</u>
OTHER EXPENDITURES				
Transportation		6.6		6.6
Communication		16.4		18.0
Supplies and Services		90.5		90.5
Other Operating		89.8		80.9
		<u>203.3</u>		<u>196.0</u>
Total Other Expenditures		<u>203.3</u>		<u>196.0</u>
TOTAL SUB-APPROPRIATION		<u>323.1</u>		<u>316.6</u>

SUB-APPROPRIATION NUMBER 12-3E-2

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation aquaculture in Manitoba.

ACTIVITY IDENTIFICATION

Operate Fish Hatcheries at Grand Rapids, Whiteshell, Swan Creek.

Stock walleye fry for commercial fishing purposes, mainly in Lakes Manitoba and Winnipegosis, for sport fishing purposes in other water bodies, and for domestic fishing purposes. Stock trout and pike for sport fishing purposes. Stock sturgeon for population conservation purposes. Whitefish fry will be stocked to Cross Lake and walleye fry to the Saskatchewan River at Grand Rapids, to meet obligations of Grand Rapids Hatchery joint funding agreement with Manitoba Hydro.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	100,000,000 +/- 10%
Trout (fingerlings, yearlings)	800,000 +/- 10%
Whitefish Fry	40,000,000 +/- 10%
Sturgeon Fingerlings	2,000 +/- 10%

To produce annual reports on all of the above activities.

SUB-APPROPRIATION 12-3E-2**FISH CULTURE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	55.2	1.00	55.6
Professional/Technical	15.19	546.3	15.19	546.3
Casual/Departmental		17.3		17.3
Employee Benefits		64.4		64.5
	<u>16.19</u>	<u>683.2</u>	<u>16.19</u>	<u>683.7</u>
Less Allowance for Staff Turnover	-	(6.8)	-	(6.8)
Total Salaries & Employee Benefits	<u>16.19</u>	<u>676.4</u>	<u>16.19</u>	<u>676.9</u>
OTHER EXPENDITURES				
Transportation		46.0		46.0
Communication		15.0		15.0
Supplies and Services		193.5		193.5
Other Operating		25.4		25.4
Total Other Expenditures		<u>279.9</u>		<u>279.9</u>
TOTAL SUB-APPROPRIATION		<u>956.3</u>		<u>956.8</u>

SUB-APPROPRIATION NUMBER 12-3E-3

FISHERIES HABITAT MANAGEMENT

OBJECTIVES

To develop, coordinate and evaluate a fisheries habitat management program that conserves, enhances, restores and develops fish habitat ensuring the ability of the habitat to sustain fish resources and the benefits that they provide Manitobans.

ACTIVITY IDENTIFICATION

Provide technical support to the Regions on habitat protection and enhancement requirements and issues.

Provide Branch input to environmental issues and environment license review process and maintain liaison with agencies involved in environmental legislation and process.

Develop and maintain policy and procedure direction to the Branch regarding fisheries enhancement and protection activities including the monitoring of imported and undesirable fish.

Administer the Fisheries Enhancement Initiative.

Monitor and control the transfer, importation and collection of fish (for scientific purposes) and provide technical assistance and direction to the Fish Culture Section.

EXPECTED RESULTS

Guidance and guidelines to the Regions and industry on monitoring, protecting or mitigating adverse effects on fish stocks and habitat.

Ensure that established deadlines for responding to environmental licensing and development proposals (200), permitting of fish importation (50), fish collection (25), and fish transfers (50) are met and that proper conditions are applied for all permits.

Habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under the Environment Act to achieve the principle of no net loss of habitat and sustainable development.

The establishment of instream flow reserves for maintaining fish and fish habitat on small permanent streams.

SUB-APPROPRIATION 12-3E-3**FISHERIES HABITAT MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	63.8
Professional/Technical	5.00	226.7	5.00	222.4
Administrative Support	1.00	32.0	1.00	32.2
Employee Benefits		33.7		33.3
	<u>7.00</u>	<u>355.8</u>	<u>7.00</u>	<u>351.7</u>
Less Allowance for Staff Turnover	-	(6.8)	-	(6.8)
	<u>7.00</u>	<u>349.0</u>	<u>7.00</u>	<u>344.9</u>
Total Salaries & Employee Benefits				
	<u>7.00</u>	<u>349.0</u>	<u>7.00</u>	<u>344.9</u>
OTHER EXPENDITURES				
Transportation		18.6		18.6
Communication		21.0		21.0
Supplies and Services		14.0		14.0
Other Operating		11.1		11.1
		<u>64.7</u>		<u>64.7</u>
Total Other Expenditures				
		<u>64.7</u>		<u>64.7</u>
TOTAL SUB-APPROPRIATION		<u>413.7</u>		<u>409.6</u>

SUB-APPROPRIATION NUMBER 12-3E-4

SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Assist with regional fishery program development consistent with provincial policies, principles and objectives.

Develop, review and evaluate provincial sport, commercial, and domestic fishing programs, including legislation and regulations.

Develop, review and evaluate fisheries policies, guidelines and strategies.

EXPECTED RESULTS

Assist in the development of a national plan to enhance participation in recreational angling.

Assist in implementation of departmental directions arising from a third party review of Lake Winnipegosis fishery management issues.

Review and amend existing commercial fishing reporting regulations under "The Fisheries Act, Chapter F90".

Review and make recommendations on regional sport and commercial fisheries programs in conjunction with Regional Directors and Fisheries Managers by May 2000.

Propose the necessary legislative amendments to the Manitoba Fisheries Regulations to effectively regulate sport and commercial fisheries by November, 2000.

Produce the 2001 Sport Fishing Guide to effectively communicate sport fishing regulations by January 15, 2001.

Review and update the Sport Fishing Variance by January, 2001.

Summarize the 1999/2000 bait fishing industry performance and list final, bait block allocations for 2000/2001 by June of 2000.

Continue to implement the plan to develop and enhance urban fishing in Winnipeg.

To produce annual reports on the above activities.

Support the Interdepartmental Sub-Committee to the Manitoba Round Table and facilitate the development of a workbook on Sustainable Development for Fisheries.

Develop 5-8 grade specific exercises as part of an Internet site to be identified in re-written science curricula using fisheries examples of sustainable development.

SUB-APPROPRIATION 12-3E-4**SPORT AND COMMERCIAL FISHING MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	63.8
Professional/Technical	9.00	417.2	9.00	416.3
Administrative Support	2.00	64.2	2.00	64.8
Employee Benefits		57.0		57.0
	<u>12.00</u>	<u>601.8</u>	<u>12.00</u>	<u>601.9</u>
Less Allowance for Staff Turnover	-	(4.7)	-	(4.7)
Total Salaries & Employee Benefits	<u>12.00</u>	<u>597.1</u>	<u>12.00</u>	<u>597.2</u>
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		44.0		44.0
Supplies and Services		20.0		20.0
Other Operating		5.6		5.6
Total Other Expenditures		<u>74.6</u>		<u>74.6</u>
TOTAL SUB-APPROPRIATION		<u>671.7</u>		<u>671.8</u>

SUB-APPROPRIATION NUMBER 12-3E-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on selected fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance (NFFA) Program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

Review NFFA Program expenditures and recommend program modification, if necessary, by May, 2000.

To produce annual reports on the above activities.

SUB-APPROPRIATION 12-3E-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
	<hr/>		<hr/>	
OTHER EXPENDITURES				
Supplies and Services		<u>250.0</u>		<u>250.0</u>

SUB-APPROPRIATION NUMBER 12-3E-6

FISHERIES ENHANCEMENT INITIATIVE

OBJECTIVES

The objectives of the Manitoba Fisheries Enhancement Initiative are:

- To promote local involvement of fisheries resource stakeholders.
- To increase public understanding of the importance and value of fish and fish habitat.
- To ensure that adequate fish stocks exist for future generations of Manitobans.

These objectives are achieved through the funding of projects directed at the conservation, enhancement, and rehabilitation of Manitoba's fisheries resources.

ACTIVITY IDENTIFICATION

Applications are submitted for fisheries conservation, enhancement and rehabilitation projects by public and private organizations such as fish and game groups, community groups, conservation and environmental groups, local government agencies, and business and citizen groups. Project applications are reviewed and where accepted, funding is granted in accordance with the Manitoba Fisheries Enhancement Initiative guidelines.

EXPECTED RESULTS

Funding will be dispersed towards fisheries enhancement and rehabilitation projects. The Department will determine individual grant levels based on proposals submitted by the recipient organizations.

To produce an annual report on the funds activities.

The quality and amount of fish habitat in Manitoba will be greater at the end of 2000/2001 than it was at the beginning of that year.

SUB-APPROPRIATION 12-3E-6**FISHERIES ENHANCEMENT INITIATIVE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grants/Transfer Payments		325.0		325.0
Transportation		0.5		0.5
Communications		13.0		13.0
Supplies and Services		11.5		11.5
		<hr/>		<hr/>
Total Other Expenditures		350.0		350.0
		<hr/>		<hr/>
TOTAL SUB-APPROPRIATION		<u>350.0</u>		<u>350.0</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3F.	WILDLIFE	4,378.9	4,359.3
		<ul style="list-style-type: none"> - Manage the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of Sustainable Development. - Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans and maintain Manitoba's biodiversity. - Allocate wildlife resources within their sustainable limits in a manner that optimizes long-term social and economic benefits to Manitobans. - Reintroduces species known to be indigenous to Manitoba and ensures the perpetuation of native wildlife stock in the Province. - Promotes and assists in the maintenance and enhancement of the wild fur industry and the development of humane trapping practices. - Works with provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs. 		
		1) Administration	985.5	978.8
		2) Big Game and Fur Management	877.5	879.9
		3) Habitat and Land Management	1,509.1	1,491.2
		4) Biodiversity Conservation	436.1	446.1
		5) Canada-Manitoba Waterfowl Damage Prevention Agreement	345.7	338.3
		6) Wildlife Habitat Enhancement Initiative	225.0	225.0
			<u>4,378.9</u>	<u>4,359.3</u>

SUB-APPROPRIATION NUMBER 12-3F-1

ADMINISTRATION

OBJECTIVES

To ensure that the wildlife resource and the habitat base on which it depends are managed within their biological and environmental limits to achieve and maintain optimum population levels.

To ensure that the wildlife program reflects the roles, missions and directions that describe the integrated structure of the Department of Conservation.

To ensure that the wildlife program is administered in a cost effective, responsive and flexible manner.

To ensure the development within the legal framework of the Wildlife Act and the Endangered Species Act, of regulations, policy, procedure, guidelines and general direction to ensure consistent wildlife program development, implementation and evaluation at head office, regional and client levels.

ACTIVITY IDENTIFICATION

Ensure that program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Provide correspondence, information and submissions to executive personnel within agreed deadlines. Ensure all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensure that a strong commitment to effective employee performance management is maintained.

Ensure inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management.

EXPECTED RESULTS

Provides for the preparation of Wildlife Act and Endangered Species Act legislation and regulations.

Consistency of objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost effective, flexible programming, workforce responses and annual reporting of approved projects.

Programs that are responsive to public needs within the limits of the resource's capacity to sustain itself.

ADMINISTRATION

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.5	1.00	78.1
Professional/Technical	1.00	51.0	1.00	51.4
Administrative Support	6.00	204.8	6.00	206.3
Employee Benefits		34.9		35.1
	<u>8.00</u>	<u>368.2</u>	<u>8.00</u>	<u>370.9</u>
Less Allowance for Staff Turnover	-	(4.1)	-	(4.1)
	<u>8.00</u>	<u>364.1</u>	<u>8.00</u>	<u>366.8</u>
Total Salaries & Employee Benefits	<u>8.00</u>	<u>364.1</u>	<u>8.00</u>	<u>366.8</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		207.0		207.0
Transportation		9.0		9.0
Communication		32.6		34.6
Supplies and Services		234.2		234.2
Other Operating		138.6		127.2
		<u>621.4</u>		<u>612.0</u>
Total Other Expenditures		<u>621.4</u>		<u>612.0</u>
TOTAL SUB-APPROPRIATION		<u>985.5</u>		<u>978.8</u>

SUB-APPROPRIATION NUMBER 12-3F-2

BIG GAME AND FUR MANAGEMENT

OBJECTIVES

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To acquaint Manitobans with the values of wildlife resources and develop programs to maximize public appreciation of the resource and returns to the province.

ACTIVITY IDENTIFICATION

Manage the hunting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Develop and ensure implementation of management plans for problem wildlife control.

Promote biologically sound and sustainable uses of wildlife resources.

Liaise with client groups to promote increased non-government organization (NGO) contributions to wildlife management.

EXPECTED RESULTS

Increased economic activity from hunting and trapping; increased economic returns to the Province; higher direct income returns to primary producers.

Licensed hunting will account for 750,000 days of activity. Over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures which provide provincial objectives and guidelines for management.

Over 2,000 non-resident hunting licences allocated to over 200 operators. Over \$4.0 million spent in Manitoba by non-resident big game hunters.

A central data storage and retrieval system for big game and fur harvest and population information will be developed.

The hunting and trapping guides will be produced.

Pesticides used for predator control will be controlled in accordance with federal and provincial legislation and guidelines.

Services relating to the management of problem and captive wildlife will be expanded.

Initiatives to secure future of hunting and trapping.

SUB-APPROPRIATION 12-3F-2**BIG GAME AND FUR MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	63.8
Professional/Technical	9.79	480.3	9.79	482.0
Employee Benefits		56.6		56.9
	<u>10.79</u>	<u>600.3</u>	<u>10.79</u>	<u>602.7</u>
Less Allowance for Staff Turnover	-	(8.1)	-	(8.1)
Total Salaries & Employee Benefits	<u>10.79</u>	<u>592.2</u>	<u>10.79</u>	<u>594.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		89.9		89.9
Transportation		80.0		80.0
Communication		47.1		47.1
Supplies and Services		45.3		45.3
Other Operating		23.0		23.0
Total Other Expenditures		<u>285.3</u>		<u>285.3</u>
TOTAL SUB-APPROPRIATION		<u>877.5</u>		<u>879.9</u>

SUB-APPROPRIATION NUMBER 12-3F-3

HABITAT AND LAND MANAGEMENT

OBJECTIVES

To secure, manage and protect wildlife habitat on Crown and private lands through cooperative management and stewardship programs with government agencies, industry, non-government organizations and individuals; the environmental assessment review process; the land use rationalization and allocation process; and sustainable development initiatives.

To ensure that international treaties and obligations are met regarding shared waterfowl resources.

ACTIVITY IDENTIFICATION

Direct and coordinate and/or provide input to the management (securement, maintenance, enhancement, protection, stewardship) of wildlife habitat on Crown and private lands in cooperation with operations staff, other government agencies, LGD, RM and urban councils, industry and nongovernment agencies and organizations.

Provide the Wildlife Branch input to the Departmental environmental assessment and review process and review and develop policies and guidelines to manage and mitigate for impacts.

Manage (monitoring of populations, harvest and hunter participation) the hunting of migratory and upland game birds to ensure harvests are at sustainable levels while providing optimum opportunity for Manitobans.

Provide the Wildlife Branch's input in the development and implementation of sustainable development strategies, action plans and programs.

EXPECTED RESULTS

Achievement of annual objectives, goals and programs for wildlife habitat to maximize its management, protection and enhancement.

Protection of wildlife habitat through the environmental review process, integration of wildlife values in land use planning and securement critical habitats through a number of programs.

Effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Production of a Sustainable Development Strategy for Wildlife and revised Wildlife Act.

HABITAT AND LAND MANAGEMENT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	137.3	2.00	138.3
Professional/Technical	10.00	512.1	10.00	494.9
Casual/Departmental		5.8		5.8
Employee Benefits		68.5		66.8
	<u>12.00</u>	<u>723.7</u>	<u>12.00</u>	<u>705.8</u>
Less Allowance for Staff Turnover	-	(12.1)	-	(12.1)
Total Salaries & Employee Benefits	<u>12.00</u>	<u>711.6</u>	<u>12.00</u>	<u>693.7</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		645.0		645.0
Transportation		48.0		48.0
Communication		23.0		23.0
Supplies and Services		54.0		54.0
Minor Capital		1.0		1.0
Other Operating		26.5		26.5
Total Other Expenditures		<u>797.5</u>		<u>797.5</u>
TOTAL SUB-APPROPRIATION		<u>1,509.1</u>		<u>1,491.2</u>

SUB-APPROPRIATION NUMBER 12-3F-4

BIODIVERSITY CONSERVATION

OBJECTIVES

To monitor the status of and implement management or recovery programs for species at risk and selected nongame, protected species which include vertebrates, invertebrates and plants.

To represent Manitoba on national programs relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (Recovery of Nationally Endangered Wildlife) and the Canada Species at Risk Act and international programs such as The Great Plains Partnership.

To issue permits under the Wildlife Act and Endangered Species Act.

To support sustainable development and the maintenance of biodiversity by developing a central registry of integrated information about Manitoba plants, animals, natural communities and protected areas, for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Coordinates or participates in biological investigations of selected species to identify distribution and limiting factors, implementing actions to remedy as appropriate in cooperation with other agencies.

Provides advice and consults with Department staff to implement management measures for nongame and species at risk.

Administers permits under the Wildlife Act and Endangered Species Act and the Convention on International Trade in Endangered Species (CITES).

Serves on national recovery teams for national species at risk occurring in Manitoba. Co-ordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information for a databank of information on native plants, animals and vegetative communities and answers requests for data.

Functions as the Endangered Species Advisory Committee Secretariat.

Functions as the provincial Biodiversity Secretariat.

EXPECTED RESULTS

Recommendations to the Endangered Species Advisory Committee on plant and animal species considered for designation under the Endangered Species Act.

Development of a data bank about Manitoba plants, animals and natural communities that is accepted as the most complete and up-to-date in the Province and representative of the entire province.

SUB-APPROPRIATION 12-3F-4**BIODIVERSITY CONSERVATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	58.2	1.00	63.8
Professional/Technical	5.00	236.9	5.00	240.4
Employee Benefits		30.9		31.8
	<u>6.00</u>	<u>326.0</u>	<u>6.00</u>	<u>336.0</u>
Less Allowance for Staff Turnover	-	(4.1)	-	(4.1)
	<u>6.00</u>	<u>321.9</u>	<u>6.00</u>	<u>331.9</u>
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communication		20.3		20.3
Supplies and Services		37.5		37.5
Minor Capital		12.0		12.0
Other Operating		23.4		23.4
		<u>114.2</u>		<u>114.2</u>
Total Other Expenditures		<u>114.2</u>		<u>114.2</u>
TOTAL SUB-APPROPRIATION		<u><u>436.1</u></u>		<u><u>446.1</u></u>

SUB-APPROPRIATION NUMBER 12-3F-5

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively.

Crown land lure crops prepared and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with the Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the feeding stations from August to October.

Operation of scaring equipment depots from August to October.

Liaison with the Oak Hammock, Riverton, Lidcliff Waterfowl Damage Advisory Committee.

EXPECTED RESULTS

Reduced crop loss for farmers caused by waterfowl.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with the Canadian Wildlife Service.

Annual Summary Report prepared.

Increased availability of scaring equipment to farmers at program equipment depots.

SUB-APPROPRIATION 12-3F-5**CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Salaries		96.5		89.1
Transportation		62.0		62.0
Communication		1.0		1.0
Supplies and Services		181.2		181.2
Other Operating		5.0		5.0
		<hr/>		<hr/>
Total Other Expenditures		345.7		338.3
		<hr/>		<hr/>
TOTAL SUB-APPROPRIATION		345.7		338.3

SUB-APPROPRIATION NUMBER 12-3F-6

WILDLIFE HABITAT ENHANCEMENT INITIATIVE

OBJECTIVES

To support various wildlife conservation initiatives with a primary focus on game species inventories, data storage and retrieval, and enhancement, management of wildlife management areas, provision of wildlife based information through branch website and development and support of various hunting heritage initiatives.

ACTIVITY IDENTIFICATION

Game and Fur Management activities include monitoring, by aerial surveys, hunter questionnaires.

Habitat and Land Management activities include ecosystem level habitat inventory, habitat enhancement and preservation, land use studies, stewardship demonstration projects, geographic information system production and development of Wildlife Management Area (WMA) strategy and systems plan.

Biodiversity Conservation Management activities include; biodiversity inventories and data storage, species at risk inventories and information presentation regarding Endangered Species Advisory Committee.

EXPECTED RESULTS

More refined population estimates for use in resource allocation decision making.

More efficient resolution of problems with black bear – human interactions.

Improved client service in delivery of hunting programs.

Enhanced ability to evaluate land use and development proposals and their impact on the environment.

Support for initiatives related to implementation of Canadian Biodiversity Strategy.

Enhanced ability to ensure all resources are managed in an appropriate and sustainable manner.

SUB-APPROPRIATION 12-3F-6**WILDLIFE HABITAT ENHANCEMENT INITIATIVE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Salaries		6.7		6.7
Transportation		110.0		110.0
Communication		25.0		25.0
Supplies and Services		73.3		73.3
Minor Capital		5.0		5.0
Other Operating		5.0		5.0
		<hr/>		<hr/>
Total Other Expenditures		225.0		225.0
		<hr/>		<hr/>
TOTAL SUB-APPROPRIATION		225.0		225.0

Resolution No.	Appropriation No.	Conservation (12) Details of Appropriation	Estimates of Expenditures 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3G.	COMPUTER GRAPHICS.	698.4	591.2

Provides computer aided design/drafting (CAD)
and desktop publishing and GIS services to the
department.

Computer Graphics

698.4

591.2

SUB-APPROPRIATION NUMBER 12-3G

COMPUTER GRAPHICS

OBJECTIVES

Provide Computer Aided Design/Drafting (CAD), Desktop Publishing (DTP) and Geographic Information System (GIS) services to the department. These services are required for the delivery of Manitoba Conservation programs pertaining to the management, maintenance and development of the natural resources of the Province.

Produce quality products that would meet clients' budget and schedule constraints.

ACTIVITY IDENTIFICATION:

Provide CAD Services to prepare computerized versions of engineering plans for the construction & maintenance of provincial infrastructure (dams, provincial drains, bridges etc.). The process entails the manipulation of electronic field survey data, as received from the regional field survey staff, and to generate the required plan profiles and cross sections information for the initial engineering analysis and design of land drainage projects. Subsequent to the engineering analyses and design, prepare final construction and as-built plans viz., right of way plans, mass diagrams, plan profiles & cross sections, dams, roads, drains, buildings, bridges, culvert installation, low level crossing, erosion control structure and sewage lagoons.

Provide desktop publishing (DTP) services: to design and print a variety of departmental publications, policy documents and brochures to disseminate information to the public; to create quality displays and posters for a variety of trade shows and public review meetings, etc. and, to prepare various presentation material like the information maps, base maps, location maps and layered thematic maps, slides, overheads, presentation charts to support various departmental program areas.

Provide the required GIS expertise for spatial data analyses and the production of customised geo-referenced maps. These services are required to assist in the effective management of provincial natural resources, particularly water resources. GIS services are required to facilitate effective watershed planning, flood management and preserving the integrity of the provincial ground water resources.

EXPECTED RESULTS:

Quality information material to inform public of various departmental initiatives.

Timely production of drawings and documents to enable resource and regional branches to undertake capital works projects.

Spatial data analysis to assist in the environmental review process.

SUB-APPROPRIATION 12-3G**COMPUTER GRAPHICS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	60.7	1.00	60.6
Professional/Technical	11.00	428.3	11.00	431.6
Employee Benefits		51.1		51.5
	<u>12.00</u>	<u>540.1</u>	<u>12.00</u>	<u>543.7</u>
Less Allowance for Staff Turnover	-	(6.2)	-	(6.2)
	<u>12.00</u>	<u>533.9</u>	<u>12.00</u>	<u>537.5</u>
OTHER EXPENDITURES				
Transportation		0.6		0.6
Communication		5.3		5.3
Supplies and Services		29.5		29.5
Minor Capital		11.6		11.6
Other Operating		<u>117.5</u>		<u>6.7</u>
Total Other Expenditures		<u>164.5</u> ¹		<u>53.7</u>
TOTAL SUB-APPROPRIATION		<u><u>698.4</u></u>		<u><u>591.2</u></u>

EXPLANATION:

1. Increase related to implementation of desktop management for computer workstations and related software.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3H.	HABITAT ENHANCEMENT FUND Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.	50.0	50.0
Habitat Enhancement Fund			<u>50.0</u>	<u>50.0</u>

APPROPRIATION NUMBER 12-3H

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat.

SUB-APPROPRIATION 12-3H

HABITAT ENHANCEMENT FUND

Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
FTE	\$(000's)	FTE	\$(000's)

OTHER EXPENDITURES

Grants/Transfer Payments	<u>50.0</u>	<u>50.0</u>
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Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.3	3J.	SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND	432.1	432.1
		<ul style="list-style-type: none"> - Provide grants to conservation oriented organizations to undertake conservation projects which promote the principles of sustainable development. - Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife population and habitat, with particular emphasis on endangered species. 		
		Special Conservation and Endangered Species Fund	<u>432.1</u>	<u>432.1</u>

SUB-APPROPRIATION NUMBER 12-3J

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

To maintain, improve and protect wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

Provision of grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat throughout the province.

EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Improved public awareness of the need for the protection of endangered species.

Visible local wildlife habitat preservation projects which emphasize the protection of endangered species.

SUB-APPROPRIATION 12-3J

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>432.1</u>		<u>432.1</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.4	4.	LAND INFORMATION CENTRE.	5,990.2	5,686.6
		- Coordinates land related information and activities.		
		- Manages provincial surveying, mapping, remote sensing, and geographical names programs and administers lands related programs in accordance with legislation, policy and land use plans.		
		- Provides an automated Crown Land Information System which maintains a registry of dispositions of Crown Land.		
		- Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system.		
		- Provides a remote sensing service to government agencies and private business.		
		- Provides thematic mapping services and topographic map and aerial photograph distribution and sales.		
		a) Administration	1,224.2	1,247.0
		b) Crown Lands Operations	1,805.8	1,615.5
		c) Crown Lands Registry	442.1	357.0
		d) Survey Services	448.5	432.0
		e) Remote Sensing	727.4	732.3
		f) Distribution Centre	605.5	558.6
		g) Land Mapping Services	736.7	744.2
			<u>5,990.2</u>	<u>5,686.6</u>

SUB-APPROPRIATION NUMBER 12-4A

ADMINISTRATION

OBJECTIVES

To provide executive level management for the delivery of provincial surveying, mapping, remote sensing and lands management programs.

To provide management direction, administrative and financial support services for the Land Information Centre operations.

To ensure Crown land is developed, managed and used effectively for the overall benefit of Manitobans and to ensure that economic activity on Crown land is facilitated while maintaining the resource base for future generations.

To provide a provincial authority for the management of all geographical names and to provide an information centre on geographical names.

To represent Manitoba on the Canadian Permanent Committee on Geographical Names.

ACTIVITY IDENTIFICATION

Provides administrative services including financial and budgetary information to the Land Information Centre.

Provides policy and direction for the delivery of provincial surveying, mapping, remote sensing, and lands programs and services.

Participates on departmental and inter-departmental working groups to ensure Crown land is allocated in accordance with land use planning, resource integration and sustainable development principles.

Provides geographical name information services to all levels of government and the general public.

EXPECTED RESULTS

Land Information Centre programs are delivered effectively, efficiently, and economically through a team of program managers and their staff.

The application of uniform standards and principles to geographical naming throughout the province; mechanisms are in place to enable Manitobans to effectively consult and provide input to the names records; name information is disseminated to government agencies and the general public.

The development of a comprehensive standard operations procedures manual in conjunction with evolving technology.

Revision of all Crown Lands regulations and policies for the purpose of providing consistency and relevance to the present day environment.

Development of formal monitoring and tracking programs for audit and performance measurements.

SUB-APPROPRIATION 12-4A**ADMINISTRATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	151.1	2.00	149.7
Professional/Technical	3.00	154.7	4.00	199.7
Administrative Support	5.00	170.2	5.00	168.4
Employee Benefits		57.4		54.2
	<u>10.00</u>	<u>533.4</u>	<u>11.00</u>	<u>572.0</u>
Less Allowance for Staff Turnover	-	(7.0)	-	(7.0)
	<u>10.00</u> ¹	<u>526.4</u>	<u>11.00</u>	<u>565.0</u>
Total Salaries & Employee Benefits				
	<u>10.00</u>	<u>526.4</u>	<u>11.00</u>	<u>565.0</u>
OTHER EXPENDITURES				
Transportation		10.5		10.5
Communication		12.6		14.6
Supplies and Services		445.6		445.6
Minor Capital		1.5		1.5
Other Operating		227.6		209.8
		<u>697.8</u>		<u>682.0</u>
Total Other Expenditures				
		<u>697.8</u>		<u>682.0</u>
TOTAL SUB-APPROPRIATION		<u>1,224.2</u>		<u>1,247.0</u>

EXPLANATION:

1. Reduction of 1.00 FTE Professional/Technical resulting from the creation of the Department of Conservation.

SUB-APPROPRIATION NUMBER 12-4B

CROWN LANDS OPERATIONS

OBJECTIVES

To ensure allocation of Crown land and delivery of the Wild Rice Programs are consistent with The Crown Lands Act and The Wild Rice Act and applicable policies.

To provide support services to the Department of Aboriginal and Northern Affairs through administrative clearance and approval of land allocation in concert with that department.

To provide administrative clearance and support services required to facilitate timely delivery of the Treaty Land Entitlement Framework Agreement and the Northern Flood Agreement programs.

ACTIVITY IDENTIFICATION

Researches, circulates, and reviews applications for land sales or exchanges to determine policy application and availability of land; processes land sales and exchanges; completes documentation required for the registerable transfer of land.

Review, circulate, and occupy Crown land and process applications for Crown land permits, leases easements and other dispositions.

Review, circulate and process applications for Wild Rice permits and licences in accordance with legislation, policies and land use plans, coordinates clearance of land use for Manitoba Aboriginal and Northern Affairs and ensures that operations of Crown land lessees and permittees are consistent with conditions of use.

Under the Treaty Land Entitlement Program, reviews land selections to ensure availability and compliance within the terms and conditions of the applicable agreements and participates in the resolution of the conditions of transfer with First Nations and Canada.

EXPECTED RESULTS

Allocation and disposition of Crown land is carried out in a manner that protects the public interest and ensures a fair return, to Manitoba.

Client services are addressed in an effective, efficient, economical and timely manner.

Complete and accurate legal documentation is processed within standard operating time frames. Approvals and clearances are obtained for various land use allocations which conform to land use plans.

Administrative clearance of Crown land is completed in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land-related compensation claims.

SUB-APPROPRIATION 12-4B**CROWN LANDS OPERATIONS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	2.00	112.1	2.00	113.0
Administrative Support	11.00	387.3	11.00	389.0
Employee Benefits		52.2		52.5
	<u>13.00</u>	<u>551.6</u>	<u>13.00</u>	<u>554.5</u>
Less Allowance for Staff Turnover	-	(19.0)	-	(19.0)
Total Salaries & Employee Benefits	<u>13.00</u>	<u>532.6</u>	<u>13.00</u>	<u>535.5</u>
OTHER EXPENDITURES				
Transportation		5.3		5.3
Communication		20.5		20.5
Supplies and Services		1,226.4		1,033.2
Other Operating		<u>21.0</u>		<u>21.0</u>
Total Other Expenditures		<u>1,273.2</u>		<u>1,080.0</u>
TOTAL SUB-APPROPRIATION		<u>1,805.8</u>		<u>1,615.5</u>

EXPLANATION:

1. Increase in grants-in-lieu of taxes for provincial crown land.

SUB-APPROPRIATION 12-4C

CROWN LANDS REGISTRY

OBJECTIVES

To maintain a secure, complete and accurate record of current and historic dispositions of Crown land and related transactions as required by statute under The Crown Lands Act.

ACTIVITY IDENTIFICATION

Land records are maintained in the records vault by legal land description and /or by subject file and digitally reproduced in the Crown Land Information System.

Geographical Information Technologies are being incorporated into existing processes to provide more accurate and accessible data retrieval of the recordings relating to Crown land.

Convey database information, particularly of a historic nature to the public, lawyers, government departments and agencies through appropriate media.

Maintain a record of Lands Branch and Parks and Natural Areas Branch operational accounts and process billings in respect to sales, leases, and permits.

EXPECTED RESULTS

Increased client use and satisfaction in the efficiency and accessibility of the Registry through the implementation of a geographic information system based Integrated Land Registry System.

Accurate conversion of existing data into shareable geographic layers representing dispositions of Crown land.

Timely and accurate provision of information and interpretation relative to Crown land dispositions.

Revision of existing policies and procedures which relate to the recording of dispositions and ensure concurrence with authority provided by legislation.

SUB-APPROPRIATION 12-4C**CROWN LANDS REGISTRY**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Administrative Support	6.00	204.7	6.00	218.2
Employee Benefits		21.4		22.8
	<u>6.00</u>	<u>226.1</u>	<u>6.00</u>	<u>241.0</u>
Less Allowance for Staff Turnover	-	(3.0)	-	(3.0)
	<u>6.00</u>	<u>223.1</u>	<u>6.00</u>	<u>238.0</u>
Total Salaries & Employee Benefits				
	<u>6.00</u>	<u>223.1</u>	<u>6.00</u>	<u>238.0</u>
OTHER EXPENDITURES				
Communication		12.9		12.9
Supplies and Services		8.0		8.0
Minor Capital		95.4		25.4
Other Operating		102.7		72.7
		<u>219.0</u>		<u>119.0</u>
Total Other Expenditures				
		<u>219.0</u>		<u>119.0</u>
TOTAL SUB-APPROPRIATION		<u>442.1</u>		<u>357.0</u>

EXPLANATION:

1. Increase due to installation of direct access to the Crown Land Registry for external clients.

SUB-APPROPRIATION NUMBER 12-4D

SURVEYS SERVICES

OBJECTIVES

To administer and enforce Part II of The Surveys Act.

To represent Manitoba on all matters regarding survey of provincial boundaries.

To provide survey services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic features, and construction of public roads and works.

To establish and maintain a provincial survey reference framework for the spatial referencing of land-related information.

To maintain the provincial (township) land survey system so as to ensure a fundamental network of legal survey monuments for locating the physical limits of property rights in land.

ACTIVITY IDENTIFICATION

Issue instructions for the survey of Crown lands, and examine and approve plans of survey of Crown lands.

Examine and approve plans of administrative boundaries.

Conduct legal, control, and engineering field surveys.

Prepare plans of survey, land descriptions, and Ministerial Orders, and register/process same as required.

Maintain a repository of survey documents and information.

Inspect interprovincial boundary monuments.

EXPECTED RESULTS

Examine and approve 40 plans of survey and 20 plans of administrative boundaries.

Restore 500 damaged or missing survey monuments of the township land survey system.

Carry out 100 survey projects on a cost-recovery basis.

Achieve cost-recovery targets.

Establish 200 survey stations as part of the Manitoba Spatial Reference System.

SUB-APPROPRIATION 12-4D**SURVEY SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	73.9	1.00	74.5
Professional/Technical	30.00	1,251.1	30.00	1,240.1
Administrative Support	1.00	32.0	1.00	32.3
Employee Benefits		141.9		140.9
	<u>32.00</u>	<u>1,498.9</u>	<u>32.00</u>	<u>1,487.8</u>
Less Allowance for Staff Turnover	-	(20.0)	-	(20.0)
Plus Severance Pay/ Worker's Compensation	-	42.5	-	42.5
	<u>32.00</u>	<u>1,521.4</u>	<u>32.00</u>	<u>1,510.3</u>
Total Salaries & Employee Benefits				
OTHER EXPENDITURES				
Transportation		196.3		196.3
Communication		7.8		7.8
Supplies and Services		112.4		112.4
Public Debt		0.1		0.1
Minor Capital		29.5		29.5
Other Operating		105.2		105.2
Total Other Expenditures		<u>451.3</u>		<u>451.3</u>
RECOVERIES		(1,524.2)		(1,529.6)
TOTAL SUB-APPROPRIATION		<u>448.5</u>		<u>432.0</u>

SUB-APPROPRIATION NUMBER 12-4E

REMOTE SENSING

OBJECTIVES

To provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through operational remote sensing services which include the coordination and application of remote sensing technology.

To provide a Provincial Topographic Information Program in support of management of provincial natural and related resources and carrying out of environmental assessments.

ACTIVITY IDENTIFICATION

Operate a remote sensing service for government agencies and private industry.

Monitor, coordinate, and develop remote sensing technology in the province.

Compilation of digital topographic data files.

EXPECTED RESULTS

Complete land cover mapping on the east side of Lake Winnipeg.

Compile 24 satellite image composites for the Crop Information Program.

Compile 20 Canada wide satellite image composites for the GEOCOMP Program.

Compile 200 photographic models of topographic data.

Complete 8 watersheds of topographic mapping.

Complete topographic mapping requirements for Forest Inventory Branch in Southwestern Manitoba.

Coordinate all projects under the Manitoba RADARSAT Announcement of Opportunity.

Complete topo mapping digital elevation model processing for the International Joint Commission for the Red River Valley.

Complete the catalogue of all meta data for remote sensing and topo data for inclusion in the Manitoba Land Initiative web page.

Provide all required remote sensing and topo digital data for inclusion into the ManWeb intranet home page.

SUB-APPROPRIATION 12-4E**REMOTE SENSING**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	60.7	1.00	61.2
Professional/Technical	11.00	477.2	11.00	480.8
Administrative Support	1.00	35.8	1.00	36.1
Employee Benefits		60.0		60.5
	<u>13.00</u>	<u>633.7</u>	<u>13.00</u>	<u>638.6</u>
Less Allowance for Staff Turnover	-	(4.0)	-	(4.0)
	<u>13.00</u>	<u>629.7</u>	<u>13.00</u>	<u>634.6</u>
Total Salaries & Employee Benefits				
	<u>13.00</u>	<u>629.7</u>	<u>13.00</u>	<u>634.6</u>
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communication		3.8		3.8
Supplies and Services		43.6		43.6
Minor Capital		1.0		1.0
Other Operating		71.0		71.0
		<u>121.4</u>		<u>121.4</u>
Total Other Expenditures				
		<u>121.4</u>		<u>121.4</u>
RECOVERIES		(23.7)		(23.7)
TOTAL SUB-APPROPRIATION		<u>727.4</u>		<u>732.3</u>

SUB-APPROPRIATION NUMBER 12-4F

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the Manitoba landmass through the distribution of map products including topographic maps, geographic maps, hydrographic and aeronautical charts, and the operation of the provincial air photo library.

To provide photo-mechanical services.

To provide a thematic mapping service to government agencies and private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web-site and a wholesale network of approximately 149 map dealers located throughout Manitoba, northwestern Ontario and the north central United States.

Maintains a photomechanical lab to process photographic products for Air Photo Library customers and Division program.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis. Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network. Develops new products geared to client requests through the sales counter and dealer requests.

Provides accounts receivable service for all sections within the Land Information Centre, with the exception of Crown Lands.

EXPECTED RESULTS

Increase map sales to 60,000 products, by introducing new products.

Keep the Air Photo Library up-to-date and sell 30,000 air photo products.

Ensure a customer focused distribution/sales centre and introduce new products that are in high demand from consumers.

Ensure commerce site is maintained and updated.

Provide photomechanics in support of the Air Photo Library and the Centre's mapping programs.

Ensure an accurate and up-to-date accounts receivable system.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request.

SUB-APPROPRIATION 12-4F**DISTRIBUTION CENTRE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	48.8	1.00	49.2
Professional/Technical	5.00	190.6	5.00	198.0
Administrative Support	3.00	105.7	3.00	100.7
Employee Benefits		35.5		35.8
	<u>9.00</u>	<u>380.6</u>	<u>9.00</u>	<u>383.7</u>
Less Allowance for Staff Turnover	-	(7.0)	-	(7.0)
	<u>9.00</u>	<u>373.6</u>	<u>9.00</u>	<u>376.7</u>
Total Salaries & Employee Benefits				
	<u>9.00</u>	<u>373.6</u>	<u>9.00</u>	<u>376.7</u>
OTHER EXPENDITURES				
Transportation		2.4		1.9
Communication		32.8		26.8
Supplies and Services		290.2		246.7
Other Operating		1.5		1.5
		<u>326.9</u>		<u>276.9</u>
Total Other Expenditures				
		<u>326.9</u>		<u>276.9</u>
RECOVERIES		(95.0)		(95.0)
TOTAL SUB-APPROPRIATION		<u>605.5</u>		<u>558.6</u>

SUB-APPROPRIATION NUMBER 12-4G

LAND MAPPING SERVICES

OBJECTIVES

To coordinate, manage and produce digital cadastral land survey parcels for Manitoba.

To develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

ACTIVITY IDENTIFICATION

Ensure cooperation and coordination between Provincial Agencies, Crown Corporations, and Utilities in the development of property mapping data sets.

Compute digital land parcels and section corners and develop other spatial information for use within an integrated provincial land/survey system. Adopt and promote the use of the North American Datum of 1983 (NAD83) provincially.

Provide mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Make geodetic, topographic and land parcel data available to the Information Utility for distribution to Government agencies, industry and the public and support the development and use of common land related information by the user community.

EXPECTED RESULTS

Completion of negotiated projects under the LID workplan.

Development of a further 25,000 land parcels in digital form all of which include appropriate identifiers and parcel topology.

Development, in digital form, of 5 surveyed townships as well as completion of structuring the provincial township system in unsurveyed areas of the Province, including mathematical subdivision of these townships to the section level with appropriate parcel identifiers.

Maintenance of more than 300,000 'registered plan' parcels, some 200,000 township system parcels and computing and updating an estimated 3,000 to 4,000 new/revised land parcels.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83.

Complete the catalogue of all meta data for cadastral data and provide this information for inclusion into the Manitoba Land Initiative web page.

Complete necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative web page.

SUB-APPROPRIATION 12-4G**LAND MAPPING SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	9.00	451.3	9.00	458.1
Employee Benefits		47.2		47.9
	9.00	498.5	9.00	506.0
Less Allowance for Staff Turnover	-	(2.0)	-	(2.0)
Total Salaries & Employee Benefits	9.00	496.5	9.00	504.0
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communication		4.9		4.9
Supplies and Services		165.0		165.0
Other Operating		68.3		68.3
Total Other Expenditures		240.2		240.2
TOTAL SUB-APPROPRIATION		736.7		744.2

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.5	5.	<p>ENVIRONMENTAL STEWARDSHIP</p> <p>Provides for the co-ordination and development of legislation, policies, plans and programs to sustainably manage Manitoba's resources and environment.</p> <p>Ensures that environmental impacts of developments are evaluated.</p> <p>Ensures that effective relations are maintained with other governments.</p> <p>Co-ordinates the implementation of sustainable development in Manitoba including those tasks assigned in The Sustainable Development Act and the Consultation on Sustainable Development Implementation (COSDI) report.</p> <p>Administers the Sustainable Development Innovations Fund.</p>	3,190.5	3,267.2
<p>ENVIRONMENTAL STEWARDSHIP</p>			<u>3,190.5</u>	<u>3,267.2</u>

APPROPRIATION: 12-5

ENVIRONMENTAL STEWARDSHIP DIVISION

Objectives:

To co-ordinate the development of legislation, policies, and programs to sustainably manage Manitoba's resources and environment.

To evaluate the environmental impacts of developments on Manitoba's environment.

To maintain effective relations with other governments.

To co-ordinate sustainable development initiatives as prescribed in The Sustainable Development Act and the COSDI report.

To administer the Sustainable Development Innovations Fund.

Activity Identification:

Managing environmental licensing and approvals – evaluate all major development initiatives – including those under the following Acts/Regulations: The Environment Act, The Pesticide Regulation, The Water Rights Act, The Water Resources Administration Act, The Forest Act, The Provincial Parks Act, The Public Health Act, The Dangerous Goods Handling and Transportation Act, The Oil and Gas Act, The Groundwater and Water Well Act, The Water Power Act and Regulations.

Establishment of effective consultation mechanisms with the aboriginal community, both at a regional and province-wide level and examining opportunities to increase the representation of aboriginals within the Department.

Implementation of an effective policy and planning co-ordination capability, including legislation and regulation development, inter-governmental relations/issues (e.g. Trans-boundary Waters Office), COSDI implementation, broad area planning (long-term resource planning, watershed planning, East Side planning, Round Table support), consultation support, policy development and co-ordination (e.g. long-term planning/strategic planning), program development (e.g. climate change), standards co-ordination, economic analysis.

Administer the Sustainable Development Innovations Fund including processing applications and reporting on the activities of the Fund.

Expected Results:

Development of a variety of new/amended legislation/regulations (up to 6 new/amended Acts are contemplated; up to 10 new/amended regulations are contemplated).

Processing an estimated 80 projects under The Environment Act, The Dangerous Goods Handling and Transportation Act and The Public Health Act.

APPROPRIATION: 12-5

ENVIRONMENTAL STEWARDSHIP DIVISION

Expected Results:

Monitoring of trans-boundary issues associated with the Garrison Diversion and the Devil's Lake Outflow initiatives.

Establishment of a co-ordinated process to manage the Department's inter-governmental activities/initiatives.

Integrated departmental management and allocation plans, sustainable development strategies, broad area management strategies and environmental impact reports.

Efficient processing of Sustainable Development Innovations Fund applications and preparation of a Fund Annual Report.

Implementation of the Consultation on Sustainable Development Implementation (COSDI) report and recommendations.

APPROPRIATION 12-5**ENVIRONMENTAL STEWARDSHIP**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	290.8	4.00	301.9
Professional/Technical	27.75	1,564.4	27.75	1,578.5
Administrative Support	7.75	266.6	9.75	319.6
Employee Benefits		217.8		225.0
	<u>39.50</u>	<u>2,339.6</u>	<u>41.50</u>	<u>2,425.0</u>
Less Allowance for Staff Turnover	-	(25.8)	-	(25.8)
Plus Severance Pay/ Worker's Compensation	-	29.2	-	29.2
	<u>39.50</u>	<u>2,343.0</u>	<u>41.50</u>	<u>2,428.4</u>
Total Salaries & Employee Benefits				
	<u>39.50</u>	<u>2,343.0</u>	<u>41.50</u>	<u>2,428.4</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		83.5		83.5
Transportation		97.0		97.0
Communication		82.1		85.8
Supplies and Services		363.5		363.5
Public Debt		0.1		0.1
Minor Capital		5.3		5.3
Other Operating		216.0		203.6
		<u>847.5</u>		<u>838.8</u>
Total Other Expenditures				
		<u>847.5</u>		<u>838.8</u>
TOTAL APPROPRIATION		<u>3,190.5</u>		<u>3,267.2</u>

EXPLANATION:

1. Reduction of 2.00 FTEs Administrative Support resulting from the creation of the Department of Conservation.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.6	6	ENVIRONMENTAL MANAGEMENT Undertakes inspection, enforcement and educational activities. Provides emergency response services. Establishes environmental quality standards for the protection of the environment and for its sustainable use and well being. Evaluates and provides recommendations and advice on environmental impacts of developments. Investigates environmental matters of interest and importance throughout Manitoba.	10,447.4	10,244.7
		(a) Environmental Operations	6,521.3	6,371.4
		(b) Environmental Management	3,456.9	3,401.7
		(c) Clean Environment		
		Commission	469.2	471.6
			10,447.4	10,244.7

SUB-APPROPRIATION: 12-6A

ENVIRONMENTAL OPERATIONS

OBJECTIVES:

To ensure the maintenance of a healthy public and natural environment for the use and well being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION:

Administration and enforcement of legislation and regulations pertaining to the environment and public health.

Administration of the regional approval component.

Provision of emergency response services.

Provision of monitoring services including sample taking, maintenance of equipment and coordination with other departmental staff and affiliated agencies in the province.

Establishment and maintenance of community liaison activities including provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

EXPECTED RESULTS:

Ensure that no planned activity or development takes place until the proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment and public health.

Inspect licensed or regulated operations on a regular basis to ensure compliance with regulatory requirements.

Initiate enforcement action when violations of regulatory requirements are noted.

Respond to environmental emergencies to minimize damage to the environment or public health.

Conduct ambient environmental monitoring programs.

Conduct community liaison meetings/seminars regarding environmental activities.

Ensure clean-up of contaminated sites to appropriate standards.

Ensure pollution prevention principles are applied in the Regions.

Ensure a strategic program is in place to respond to environmental issues from agricultural expansion.

Represent Manitoba on provincial and national committees respecting enforcement and compliance.

SUB-APPROPRIATION 12-6A**ENVIRONMENTAL OPERATIONS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	432.3	6.00	430.8
Professional/Technical	76.00	3,685.4	76.00	3,719.1
Administrative Support	12.00	420.7	12.00	403.3
Employee Benefits		456.9		445.8
	<u>94.00</u>	<u>4,995.3</u>	<u>94.00</u>	<u>4,999.0</u>
Less Allowance for Staff Turnover	-	(28.2)	-	(28.2)
Plus Severance Pay/ Worker's Compensation	-	45.5	-	45.5
	<u>94.00</u>	<u>5,012.6</u>	<u>94.00</u>	<u>5,016.3</u>
Total Salaries & Employee Benefits				
	<u>94.00</u>	<u>5,012.6</u>	<u>94.00</u>	<u>5,016.3</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		0.9		0.9
Transportation		382.6		382.6
Communication		104.8		107.2
Supplies and Services		626.4		501.4
Public Debt		1.2		1.2
Minor Capital		47.0		47.0
Other Operating		345.8		314.8
		<u>1,508.7</u>		<u>1,355.1</u>
Total Other Expenditures				
		<u>1,508.7</u>		<u>1,355.1</u>
TOTAL SUB-APPROPRIATION		<u>6,521.3</u>		<u>6,371.4</u>

SUB-APPROPRIATION: 12-6B

ENVIRONMENTAL MANAGEMENT

OBJECTIVES:

To ensure the maintenance of a healthy public and natural environment for the use and well being of present and future generations of Manitobans.

To ensure that timely and credible information on ecosystem responses are available to the general public and decision-makers.

ACTIVITY IDENTIFICATION:

Provision of monitoring services including sample taking, maintenance of equipment and co-ordination with other departmental staff and affiliated agencies in the province.

Establishment and maintenance of community liaison activities including provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

Monitoring the environment.

Assessing and enhancing environmental quality and rehabilitating impacted areas.

Promoting waste reduction and pollution prevention.

EXPECTED RESULTS:

Ensure pollution prevention principles are applied in the Regions.

Ensure a strategic program is in place to respond to environmental issues from agricultural expansion.

Legislation/regulations required to ensure standards of compliance are current and meet national criteria.

Represent Manitoba on provincial and national committees respecting enforcement and compliance.

Developing air, water and terrestrial quality objectives, guidelines and standards for Manitoba.

Monitoring and reporting on ambient air, water and soil quality.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination and recommending action.

Distribution and promotion of the first Provincial Sustainability Report.

Developing and distributing technical materials which will support generators in the reduction or elimination of waste materials and pollution.

Co-ordinating the development of materials and guidelines with industry to improve management of hazardous and other waste materials through partnerships.

Continuing to develop sustainability indicators.

SUB-APPROPRIATION 12-6B**ENVIRONMENTAL MANAGEMENT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	251.0	4.00	253.2
Professional/Technical	22.00	1,057.5	22.00	1,082.4
Administrative Support	2.00	64.0	2.00	64.6
Employee Benefits		138.4		146.1
	<u>28.00</u>	<u>1,510.9</u>	<u>28.00</u>	<u>1,546.3</u>
Plus Severance Pay/ Worker's Compensation	-	13.0	-	13.0
	<u>28.00</u>	<u>1,523.9</u>	<u>28.00</u>	<u>1,559.3</u>
Total Salaries & Employee Benefits				
	<u>28.00</u>	<u>1,523.9</u>	<u>28.00</u>	<u>1,559.3</u>
OTHER EXPENDITURES				
Transportation		102.0		102.0
Communication		64.7		64.7
Supplies and Services		1,622.1		1,539.3
Public Debt		0.4		0.4
Minor Capital		9.0		9.0
Other Operating		134.8		127.0
		<u>1,933.0</u>		<u>1,842.4</u>
Total Other Expenditures				
		<u>1,933.0</u>		<u>1,842.4</u>
TOTAL SUB-APPROPRIATION		<u>3,456.9</u>		<u>3,401.7</u>

SUB-APPROPRIATION: 12-6C

CLEAN ENVIRONMENT COMMISSION

OBJECTIVES:

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Environment, and the examination of other matters requested by the Minister.

ACTIVITY IDENTIFICATION:

The Commission, at the request of the Minister, holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

The Commission investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

The Commission may act as a mediator between two or more parties to an environmental dispute.

The Commission may be called upon to conduct, review and/or appeal hearings under the Contaminated Sites Remediation Act.

EXPECTED RESULTS:

The following is a list of public hearings that the Commission anticipates convening during the 2000/2001 fiscal year. The Commission also anticipates reporting on these hearings during the same fiscal year:

- J. M. Schneider Inc. – Hog Processing Plant Expansion
- Livestock Stewardship Initiative Public Consultation and Report
- Pine Falls Paper Co. - Forest Management Plan.

The Commission would also anticipate receiving direction to conduct several hearings under the Contaminated Sites Remediation Act.

SUB-APPROPRIATION 12-6C**CLEAN ENVIRONMENT COMMISSION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	104.3	1.00	105.2
Professional/Technical	2.00	130.7	2.00	131.7
Employee Benefits		23.8		25.1
	<u>3.00</u>	<u>258.8</u>	<u>3.00</u>	<u>262.0</u>
Plus Severance Pay/ Worker's Compensation	-	33.2	-	33.2
Total Salaries & Employee Benefits	<u>3.00</u>	<u>292.0</u>	<u>3.00</u>	<u>295.2</u>
OTHER EXPENDITURES				
Transportation		32.2		32.2
Communication		20.7		20.7
Supplies and Services		93.3		93.3
Other Operating		31.0		30.2
Total Other Expenditures		<u>177.2</u>		<u>176.4</u>
TOTAL SUB-APPROPRIATION		<u>469.2</u>		<u>471.6</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.7	7	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.	1,145.9	1,145.9
		International Institute for Sustainable Development	<u>1,145.9</u>	<u>1,145.9</u>

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES:

IISD's vision is: Better Living for All – Sustainably. Its mission is: To champion innovation, enabling societies to live sustainably.

IISD promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION:

Identifying, supporting, promoting and conducting research in Canada and internationally in the field of sustainable development.

Initiating and supporting education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Providing information and promoting the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assisting communities, regions and countries in assessing their needs for relevant economic and environment data, skills, technologies, infrastructure and funding, and assisting in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives include:

<i>Role</i>	IISD promotes the transition toward a sustainable future. It seeks to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.
<i>Tools</i>	policy research, information exchange, analysis and advocacy.
<i>Products</i>	action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both South and North, and timely reporting of international negotiations critical to the sustainability of the planet.
<i>Audience</i>	governments, business and civil society.
<i>Style</i>	to increase our influence by working collaboratively with other institutions—building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

APPROPRIATION: 12-7

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

EXPECTED RESULTS:

Over the next five years (from 2000 to 2005), IISD intends to:

- Promote government expenditure and taxation policies that encourage the transition to sustainable development;
- Design and advocate trade and investment policies that advance sustainable development;
- Develop and promote creative responses to climate change and its impacts;
- Encourage more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision-making; and
- Develop robust sets of indicators for public- and private-sector decision-makers to measure progress toward sustainable development, and build an international consensus to promote their use.

IISD will mobilize its expertise in electronic communications to support its programs through the following activities:

- carrying out research and development on the principles, protocols and means of operating effective knowledge networks;
- broadening the scope of IISD's Reporting Services by creating products consistent with the Institute's strategic objectives; and
- communicating the messages of the Institute through cutting-edge information and communication technologies.

APPROPRIATION 12-7

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of		Estimates of	
	Expenditure		Expenditure	
	2000/01		1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>1,145.9</u>		<u>1,145.9</u>

SUB-APPROPRIATION NUMBER 12-8A

EQUIPMENT AND INFRASTRUCTURE

OBJECTIVES

To purchase equipment and maintain the province-wide infrastructure required to support departmental programs.

ACTIVITY IDENTIFICATION

Replacement of equipment for all departmental programs.

Replacement and major repair of regional infrastructure.

EXPECTED RESULTS

Provision of safe and operative equipment and infrastructure to ensure the effective delivery of departmental program mandates.

SUB-APPROPRIATION 12-8A

EQUIPMENT AND INFRASTRUCTURE

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
	<hr/>		<hr/>	
OTHER EXPENDITURES				
Infrastructure and Minor Capital		<u>460.6</u>		<u>460.6</u>

SUB-APPROPRIATION NUMBER 12-8B

WATER PROJECTS

OBJECTIVES

To construct, reconstruct and upgrade provincial waterways to remove excess precipitation on agricultural land and enhance agricultural productivity.

To construct and upgrade bridges and crossings over provincial waterways to provide optimum transportation routes for rural traffic and agricultural equipment.

To construct, monitor, and upgrade provincially-owned water supply dams and flood control works to ensure optimum operation and effectiveness to prevent flooding of property in towns and cities.

To install observation wells to evaluate aquifer water supply characteristics and capability.

To identify and develop high quality water sources.

To construct water control structures to preserve heritage marshes and to sustain agricultural activity in harmony with other resource activity and the environment.

ACTIVITY IDENTIFICATION

Reconstruction or replacement of major crossings over provincial waterways.

Continued reconstruction of several provincial waterways throughout the Province.

Test drilling, observation well installation, and aquifer pumping tests.

Modification of dams on the Souris River.

EXPECTED RESULTS

Increased agricultural production in areas of recently reconstructed provincial waterways.

Improvement of the effectiveness of the provincial waterway, flood control and transportation systems.

Determination of the capacity of Brandon Channel Aquifer and continued upgrading of data bank to establish the sustainable capacity of the Waskada and Sandylands aquifers.

SUB-APPROPRIATION 12-8B

WATER PROJECTS

Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
FTE	\$(000's)	FTE	\$(000's)

OTHER EXPENDITURES

Infrastructure and Minor Capital	<u>4,565.4</u> ¹	<u>5,290.4</u>
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EXPLANATION:

1. Reduction due to phase out of the Capital Initiatives Program.

SUB-APPROPRIATION NUMBER 12-8C

PARK FACILITIES

OBJECTIVES

To extend the life and capacity of provincial park infrastructure and enhance recreational opportunities through upgrading, improvement and development of park facilities.

To enhance environmental protection in provincial parks through the installation and construction of appropriate facilities for the treatment of water and sewage, and the disposal of garbage.

To enhance campgrounds by meeting park users' needs and making them more attractive to users.

ACTIVITY IDENTIFICATION

Reconstruct or construct park buildings and facilities in campgrounds, day use areas and backcountry areas.

Reconstruct or develop new park facilities and roads.

Enhance selected interpretive facilities and buildings.

Stabilize selected historic buildings.

Develop new vacation home lots and commercial lots.

Construct, enhance and undertake major repairs of water supplies, sewage treatment and solid waste facilities.

Enhance campgrounds by providing new shower/washroom facilities and additional electrically serviced campsites.

EXPECTED RESULTS

Maintenance of existing standards for facilities and infrastructure for public use and enjoyment in provincial parks.

A safe and useable road system in provincial parks.

Sound environmental management of development in provincial parks.

Increase in campground use and park visitor satisfaction.

SUB-APPROPRIATION 12-8C

PARK FACILITIES

	Estimates of		Estimates of	
	Expenditure		Expenditure	
	2000/01		1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Infrastructure and Minor Capital		<u>4,189.3</u>		<u>4,229.3</u>

SUB-APPROPRIATION 12-8D

RECOVERABLE FROM CAPITAL INITIATIVES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
RECOVERIES				
Recoveries		<u>-</u>		<u>(1,500.0)</u>

EXPLANATION:

1. The Capital Initiatives Program was eliminated for 2000/01.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.9	9.	AMORTIZATION OF CAPITAL ASSETS	2,418.7	2,256.1
		- Provides for the amortization of capital assets.		

Amortization of Capital Assets

2,418.7

2,256.1

APPROPRIATION NUMBER 12-9

AMORTIZATION OF CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Department tangible capital assets include machinery and equipment as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

APPROPRIATION 12-9

AMORTIZATION OF CAPITAL ASSETS

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Amoritzation Expense		<u>2,418.7</u> 1		<u>2,256.1</u>

EXPLANATION:

1. Increase due to full year amortization for Better Methods in 2000/01.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
12.10	10.	FLOOD PROOFING PROGRAMS	29,763.8	51,109.8
		- Provides shared cost support for flood proofing infrastructure to home and business owners and communities affected by the 1997 spring flood.		
		- Provides for enhancement of the provincial hydrometric monitoring system.		
		- Provides for the collection and analysis of environmental and scientific data related to flood protection.		
Flood Proofing Programs			37,204.7	63,887.2
Canada-Manitoba Enabling Vote			(7,440.9)	(12,777.4)
			<u>29,763.8</u>	<u>51,109.8</u>

APPROPRIATION NUMBER 12-10

FLOOD PROOFING PROGRAMS

OBJECTIVES

To ensure that homes, businesses and communities affected by the 1997 Spring flood are protected to a level which is two feet higher than the peak water levels of the flood.

To ensure that home and business owners, and communities affected by the Spring 1997 flood are effectively and efficiently assisted to flood proof buildings and other property.

To ensure that hydrological, environmental and scientific data is available to support flood protection activities.

ACTIVITY IDENTIFICATION

Administration of the flood proofing program.

Establishment of flood proofing levels for homes, businesses and communities.

Evaluation and approval of flood proofing proposals and plans.

Inspection of completed infrastructure to ensure appropriate protection levels have been achieved.

Collection and analysis of environmental and scientific data related to flood protection initiatives.

Enhancement of the provincial hydrometric monitoring system by upgrading existing stations.

EXPECTED RESULTS

Completion of flood proofing infrastructure at the appropriate protection levels for all homes, businesses and communities affected by the 1997 Spring flood by 2002/03.

Improved hydrological, environmental and scientific data to support flood protection activities.

APPROPRIATION 12-10**FLOOD PROOFING PROGRAMS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Capital Grants		15,857.0		37,675.0
Infrastructure		21,347.7		26,212.2
		<hr/>		<hr/>
Total Other Expenditures		37,204.7		63,887.2
		<hr/>		<hr/>
Recovery CAN./MB. Enabling Vote		(7,440.9)		(12,777.4)
		<hr/>		<hr/>
TOTAL APPROPRIATION		<u>29,763.8</u>		<u>51,109.8</u>

EXPLANATION:

1. Decrease of \$21,346.0 related to the decreased activity under the Canada/Manitoba Partnership Agreement on Red River Valley Flood Protection.

PART 3
HISTORICAL INFORMATION

**DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001**

	ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE				ADJUSTED VOTE		MAIN ESTIMATES	
	1996/97	1997/98	1998/99	1999/2000	2000/2001			
	FTEs	\$ (000's)	FTEs	\$ (000's)	FTEs	\$ (000's)	FTEs	\$ (000's)
Administration and Finance	111.33	6,182.3	111.33	6,059.0	108.83	6,830.8	99.83	6,380.1
Regional Operations	448.67	31,910.7	448.05	32,810.1	449.15	36,396.0	445.35	36,724.1
Resource Programs	500.51	40,546.5	500.54	41,132.2	503.04	41,531.6	506.29	46,741.2
Land Information Centre	94.00	5,446.8	93.00	5,345.6	93.00	5,686.6	92.00	5,990.2
Environmental Stewardship	42.25	2,709.7	42.00	2,449.1	43.00	2,452.1	39.50	3,190.5
Environmental Management	120.50	9,369.9	120.50	9,546.2	123.50	9,462.7	125.00	10,447.4
International Institute for Sustainable Development		1,145.9		916.8		1,145.8	-	1,145.9
Infrastructure and Minor Capital Projects	-	6,010.7	-	12,012.7	-	8,684.4	-	9,215.3
Amortization of Capital Assets	-	-	-	-	-	648.7	-	2,418.7
Sub-total Operating Appropriations	1,317.26	103,302.5	1,315.42	110,271.7	1,319.52	108,913.4	1,307.97	122,253.4
Flood Proofing Programs	-	-	-	9,989.0	-	37,629.4	-	29,763.8
Court Judgement	-	-	-	-	-	123.5	-	-
TOTAL DEPARTMENT	1,317.26	103,302.5	1,315.42	120,260.7	1,319.52	146,666.3	1,307.97	152,017.2

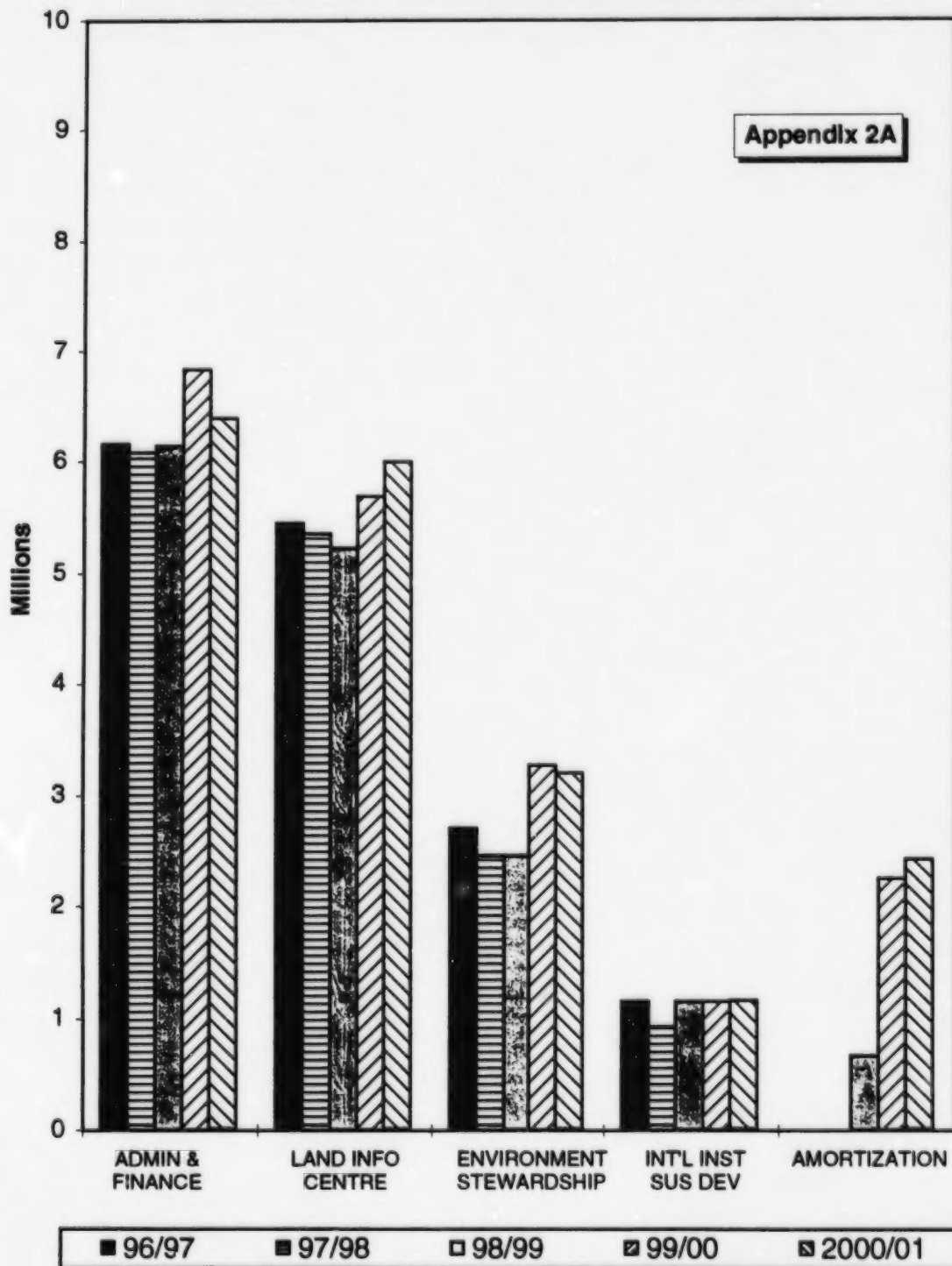
* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Reflects the establishment of the Department of Conservation on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment and the Petroleum and Energy component of the previous Department of Energy and Mines.

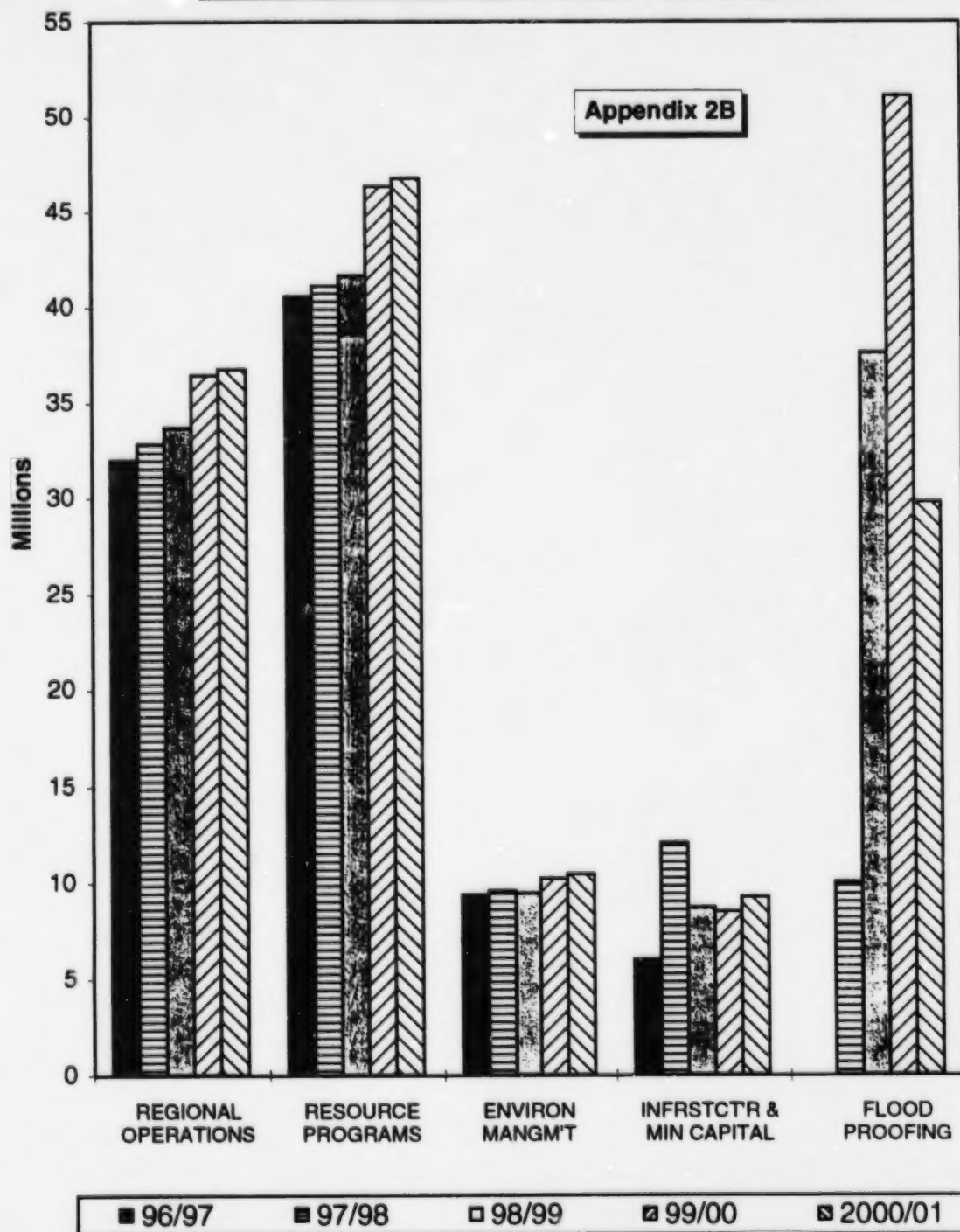
Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assts are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital Investment (see Part 4).

**DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY PROGRAM**

Appendix 2A

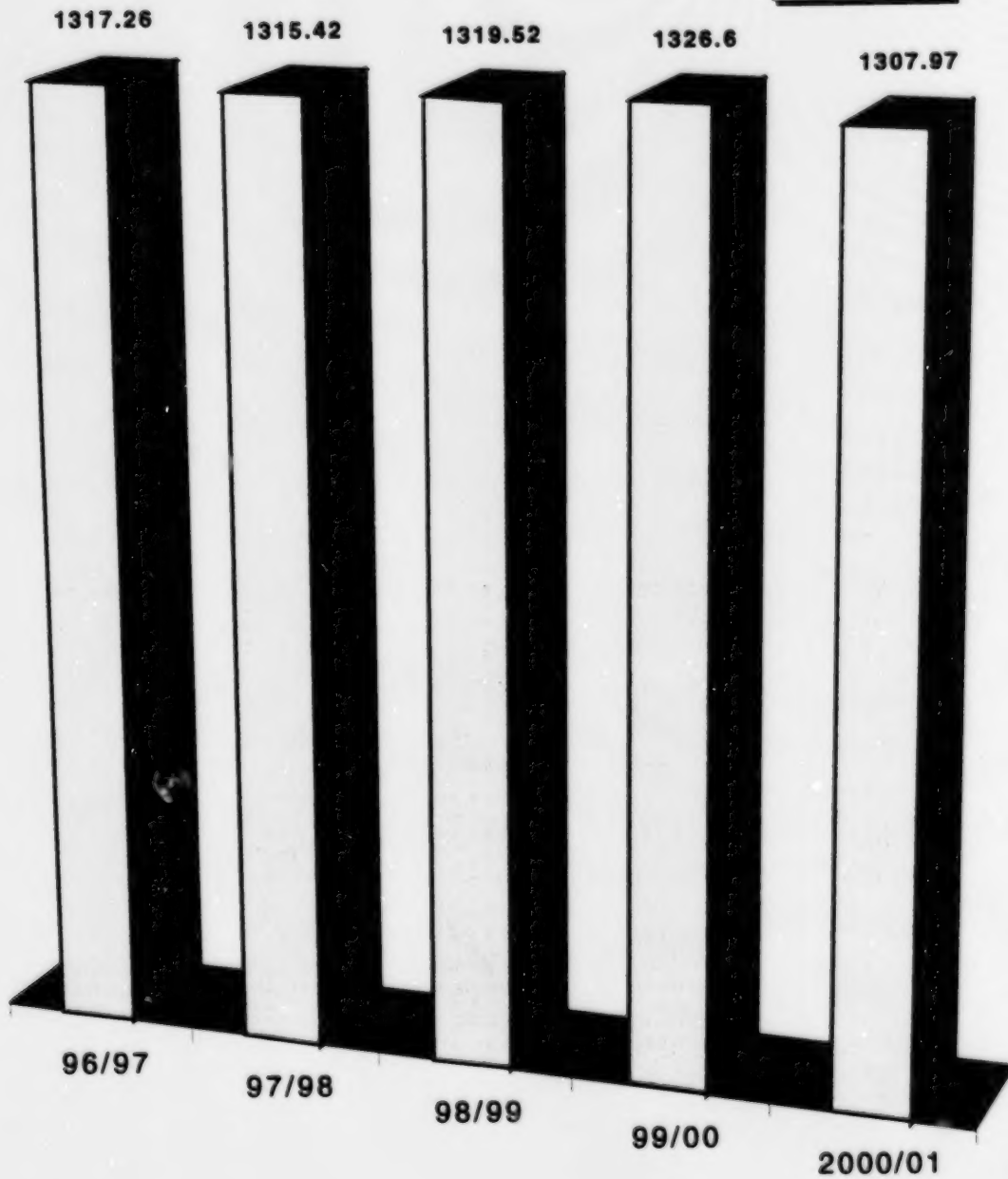


**DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY PROGRAM**



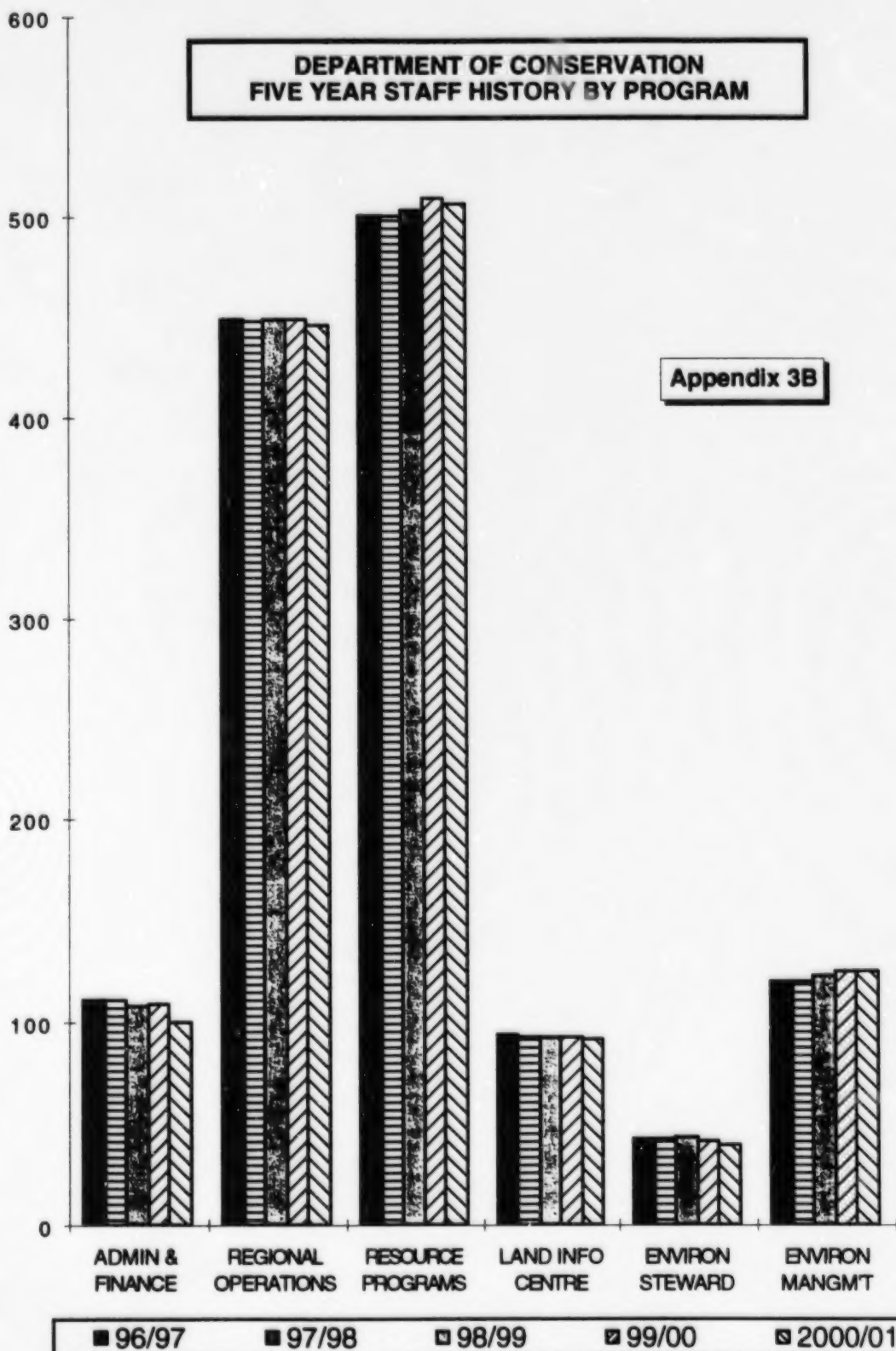
**DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY**

Appendix 3A



**DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY BY PROGRAM**

Appendix 3B



PART 4
CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
B.2	2.	CAPITAL INVESTMENT CONSERVATION Provides for the refurbishment and upgrading of facilities and the acquisition of equipment.	<u>600.0</u>	<u>280.0</u>

CAPITAL INVESTMENT B.2

OBJECTIVES

To acquire and improve tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Construction of buildings.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

CAPITAL INVESTMENT B.2

	Estimates of		Estimates of	
	Expenditure		Expenditure	
	2000/01		1999/00	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Capital Investment		<u>600.0</u>		<u>280.0</u>

PART 5
SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production, thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially self-sustaining operation and be recognized as the best seedling production facility in Western Canada.

MISSION

To make a direct contribution to the success of reforestation programs by continually improving and supplying a superior quality products and services, to clients in Canada and the United States.

PRINCIPLES

- To run Agency operations that are financially self-sustaining and according to best business practices;
- To follow the best private and public sector employment practices and improve staff involvement to the greatest degree practicable;
- To ensure satisfactory levels of confidence by the Agency's stakeholders;
- To introduce new technologies to the Agency operation on a business-case basis.

CRITICAL SUCCESS FACTORS

- To run operations in a business-like manner and become financially self-sustaining;
- To establish a reliable service that provides a quality product and demonstrates integrity on a continuous basis;
- To ensure that the organization is adequately prepared to meet the challenges facing the Agency;
- To increase client base to ensure that the agency remains competitive in the supply of forestry seedlings.

SPECIAL OPERATION AGENCY STATUS

In the fifth year of operation as a Special Operating Agency, Pineland Forest Nursery solidified itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high quality workforce, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure and its integrity and highly regarded reputation.

The nursery must now continue to ensure that this reputation is maintained and our prices remain competitive. The next year will be spent concentrating on enhancing quality while reducing expenses.

2000/2001 KEY OBJECTIVES

Financial

- Achieve financial targets as per pro-forma financial statements;

Services

- Ensure clients are satisfied with the services provided at Pineland Forest Nursery;
- Ensure seedlings meet all quality standards and target numbers;
- Increase product diversity in line with client demand;
- Increase the amount of cones processed.

Human Resources

- Ensure key personnel have skills required to perform the required duties;
- Develop marketing and after sales service;
- Involve employees in developing Agency policies;
- Ensure employee satisfaction.

Marketing

- Broaden the agency client base;
- Provide exposure for the Agency within the market place;
- Increase overall market share of clients currently supplied by Agency;
- Continue meeting contractual quantities and quality at competitive prices;
- Develop and foster relationships with potential clients through compatible companies and organizations associated with those potential clients;
- Link seed services with current marketing strategy as a package.

2000/2001 KEY TARGETS

Financial

- To achieve a net income of (\$17.6) as approved in the 2000/2001 Business Plan;
- Have a closing equity position of \$783.8 in value.

Services

- Have no complaints with services provided by Pineland Forest Nursery;
- Achieve 95% quality and be within 5% of targets for greenhouse crops;
- Develop 3 new crop types on an operational basis and secure contracts for them;
- Increase cone processing to a total of 3,100 hectolitres.

Human Resources

- Maintain and develop greenhouse expertise and develop skills in using new technologies in hybrid poplar and seed processing;
- Have key personnel aware of all client requirements;
- Employee policy review committee involved in one policy review;
- Deal with all employees in a fair and responsible matter and be responsive to employee issues and concerns.

Marketing

- Provide 100% of seedling requirements for at least one major client;
- Secure at least one new client for seedlings;
- Secure one new client for cone processing;
- Increase holding area capacity for staging all current crops;
- Maintain market share of all clients;
- Attend one major silvicultural conference;
- Develop a presence on the internet (website).

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year is from April 1st to March 31st.

2. AUTHORIZED FINANCING

- 2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property which should not be alienated from government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.
- 2.2 Pineland Forest Nursery is responsible to repay the Special Operating Agencies Financing Authority of half of the value of the capital assets valued at \$711.5 as of March 31, 1995. The debt portion, (\$355.8) is repayable at an interest rate of 9% maturing in 2005 with annual payments of \$55.4 principle and interest. The other one half of the assets is shown as Province of Manitoba contributed equity.
- 2.3 The Agency has an authorized line of working capital advance of \$3,000.0 available at the commercial prime lending rate.

3. CURRENT ASSETS/LIABILITIES

- 3.1 Accounts receivable and payable are calculated by projecting the number of days revenue and expense items remain outstanding.
- 3.2 Inventory is valued at the lower of cost or market value.

- 3.3** Property and equipment are amortized according to the estimated useful life as follows:

Greenhouses, coldframes, cold storage facilities, holding areas	10%, declining balance
Minor service buildings, major pumphouses	10%, declining balance
Major service buildings	10%, declining balance
Equipment	20-30%, declining balance

- 3.4** Over the five years of the Business Plan the Agency shows a \$961 thousand capital expenditure program. All of these expenditures are funded through surpluses generated from operations as well as working capital advances.

**PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 30, 2000 TO 2005
\$'000**

	2000 \$'000	2001 \$'000	2002 \$'000	2003 \$'000	2004 \$'000	2005 \$'000
ASSETS						
Current Assets						
Cash	4.0	4.0	4.0	4.0	4.0	4.0
Accounts Receivable	350.0	350.0	350.0	350.0	350.0	350.0
Prepaid Expense	40.0	40.0	40.0	40.0	40.0	40.0
Inventory	250.0	250.0	250.0	250.0	250.0	250.0
	644.0	644.0	644.0	644.0	644.0	644.0
Receivable from Province of Manitoba	241.1	241.1	241.1	241.1	241.1	241.1
Employee Pension Investment	362.1	452.1	542.1	632.1	722.1	812.1
Capital Assets	2,932.6	2,799.3	2,673.2	2,506.3	2,259.2	2,044.4
	4,179.8	4,136.5	4,100.4	4,023.5	3,866.4	3,741.6
LIABILITIES & EQUITY						
Current Liabilities						
Working Capital Payable	1,699.4	1,555.7	1,451.3	1,376.3	1,256.5	1,215.3
Accounts Payable	575.0	575.0	575.0	575.0	575.0	575.0
Current Portion of Long Term Debt	36.0	39.3	42.8	46.7	50.9	0.0
	2,310.4	2,170.0	2,069.1	1,998.0	1,882.4	1,790.3
Long Term Debt	179.7	140.4	97.6	50.9	0.0	0.0
Pension Accrual	362.1	452.1	542.1	632.1	722.1	812.1
Severance Pay Benefits	205.6	234.4	263.2	292.0	320.8	349.6
Equity						
Contributed Equity	355.8	355.8	355.8	355.8	355.8	355.8
Retained Earnings	766.2	783.8	772.6	694.7	585.3	433.8
TOTAL LIABILITIES & EQUITY	4,179.8	4,136.5	4,100.4	4,023.5	3,866.4	3,741.6

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 1999/00 TO 2004/05
\$'000

	1999/00 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000	2003/04 \$'000	2004/05 \$'000
REVENUE						
PRIVATE SECTOR						
Overwinter	1,666.3	1,710.0	1,905.0	2,100.0	2,100.0	2,100.0
Current	740.7	660.0	810.0	862.5	862.5	862.5
Bareroot	0.3	0.0	0.0	0.0	0.0	0.0
Seed Services	117.4	135.0	157.5	180.0	202.5	225.0
Poplar Program	3.0	20.0	20.0	20.0	20.0	20.0
Tree Improvement	0.0	0.0	0.0	0.0	0.0	0.0
Other	6.2	0.0	0.0	0.0	0.0	0.0
	2,533.9	2,525.0	2,892.5	3,162.5	3,185.0	3,207.5
PROVINCE OF MANITOBA						
Overwinter	845.0	690.0	495.0	300.0	300.0	300.0
Current	168.9	240.0	90.0	37.5	37.5	37.5
Bareroot	289.9	80.0	15.0	0.0	0.0	0.0
Seed Services	0.0	4.5	4.5	4.5	4.5	4.5
Poplar Program	0.0	0.0	0.0	0.0	0.0	0.0
Tree Improvement	0.0	60.0	50.0	50.0	50.0	50.0
Other	9.3	9.0	0.0	0.0	0.0	0.0
	1,313.1	1,083.5	654.5	392.0	392.0	392.0
TOTAL REVENUE	3,847.0	3,608.5	3,547.0	3,554.5	3,577.0	3,599.5
EXPENSES						
Salaries & Benefits	1,878.3	1,720.0	1,650.0	1,683.0	1,716.7	1,751.0
Other Expenditures	1,268.5	1,319.2	1,372.0	1,426.9	1,484.0	1,543.3
Amortization	403.3	402.3	400.1	384.9	347.0	314.9
Interest - Operating Loan	123.9	130.0	120.0	125.0	130.0	140.0
Interest - Capital Loan	22.4	19.4	16.1	12.6	8.7	1.9
TOTAL EXPENSES	3,696.4	3,590.9	3,558.2	3,632.4	3,686.3	3,751.1
NET EARNINGS	150.6	\$17.6	(\$11.2)	(\$77.9)	(\$109.3)	(\$151.6)
RETAINED EARNINGS, BEGINNING	615.6	766.2	783.8	772.6	\$694.7	585.3
RETAINED EARNINGS, ENDING	766.2	\$783.8	\$772.6	\$694.7	\$585.3	\$433.8

PINELAND FOREST NURSERY
STATEMENT OF CHANGES IN FINANCIAL POSITION
FOR THE FISCAL PERIODS 1999/00 TO 2004/05
\$'000

	1999/00 \$'000	2000/01 \$'000	2001/02 \$'000	2002/03 \$'000	2003/04 \$'000	2004/05 \$'000
FUNDS PROVIDED BY OPERATIONS						
Net Income (Loss)	150.6	17.6	(11.2)	(77.9)	(109.3)	(151.6)
Additional Expenses Requiring No Funds						
Pension Accrual	90.0	90.0	90.0	90.0	90.0	90.0
Severance Pay Benefits	28.8	28.8	28.8	28.8	28.8	28.8
Amortization	403.3	402.3	400.1	384.9	347.0	314.9
Total Funds From Operations	672.7	538.7	507.7	425.8	356.5	282.1
USES OF FUNDS						
Increase (Decrease) in Working Capital Exclusive of Cash and Cash Equivalents						
Assets	(46.1)	0.0	0.0	0.0	0.0	0.0
Liabilities	347.7	0.0	0.0	0.0	0.0	0.0
Total Funds Used by Operations	301.6	0.0	0.0	0.0	0.0	0.0
TOTAL FUNDS GENERATED	974.3	538.7	507.7	425.8	356.5	282.1
FUNDS USED BY INVESTING						
Long Term Debt	(33.0)	(36.0)	(39.3)	(42.8)	(46.7)	(50.9)
Pension	(90.0)	(90.0)	(90.0)	(90.0)	(90.0)	(90.0)
Capital Expenditures	(211.1)	(269.0)	(274.0)	(218.0)	(100.0)	(100.0)
TOTAL FUNDS USED	(334.1)	(395.0)	(403.3)	(350.8)	(236.7)	(240.9)
Increase (Decrease) in Cash, and Cash Equivalents	640.2	143.7	104.4	75.0	119.8	41.2
Opening Cash Balance	(2,339.6)	(1,699.4)	(1,555.7)	(1,451.3)	(1,376.3)	(1,256.5)
Closing Cash Balance	(1,699.4)	(1,555.7)	(1,451.3)	(1,376.3)	(1,256.5)	(1,215.3)

PART 6
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group**Components**

Financial Assistance and Related Costs

Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1□ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- X the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- X the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.